Manitoba Justice

Supplementary Information for Legislative Review

2004-2005 Departmental Expenditure Estimates

Manitoba

104-04884/

DEPARTMENT OF JUSTICE

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

2004/2005 EXPENDITURE ESTIMATES

PREFACE

This document has been prepared by the Department of Justice as a departmental supplement to its Printed Estimates of Expenditure. It is intended to complement the information contained in the Printed Main Estimates by providing background information on the Department.

The contents of this supplement are organized into seven parts. The first part provides an overview of the Department of Justice's 2004/2005 Estimates of Expenditure. The second part provides detailed financial and staffing information which is presented in the order of the established main appropriations to provide an easy cross-reference to the Printed Main Estimates. Part three provides a five-year historical budget comparison. Part four includes program and financial information relating to special operating agencies. Part five includes program and financial information relating to The Justice Initiatives Fund. Part six contains information relating to the department's Capital requirements included in Part B - Estimates of Capital Investment. Part seven includes a standard glossary of terms.

This document has been developed to assist members of the Legislature in the review of the Printed Estimates of Expenditure. I hope that the supplement will provide meaningful information and that it will evolve and improve based on the needs of the users. I welcome feedback as to the usefulness of this supplementary information.

The Honourable Gord Mackintosh
Minister of Justice
Attorney General

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PART 1

DEPARTMENTAL OVERVIEW

DEPARTMENT OF JUSTICE

THE HONOURABLE GORD MACKINTOSH, MINISTER OF JUSTICE AND ATTORNEY GENERAL

BRUCE MacFARLANE, Q.C., DEPUTY MINISTER AND DEPUTY ATTORNEY GENERAL

The role of the Department reflects the statutory responsibilities of the Minister of Justice and Attorney General, as outlined in The Department of Justice Act, The Correctional Services Act, and various other statutes, as well as the traditional responsibility of the Minister of Justice for the integrity and improvement of the justice system in Manitoba.

Our vision is a safe, just, and peaceful society supported by a justice system that is fair, effective, trusted and understood.

Our mission is to promote a safe, just, and peaceful society by:

- providing a fair and effective prosecution service
- managing offenders in an environment that promotes public safety and rehabilitation
- providing mechanisms for timely and peaceful resolution of civil and criminal matters
- providing legal advice and services to government
- providing programs which assist in protecting and enforcing individual and collective rights
- providing support and assistance to victims of crime
- promoting effective policing, and crime prevention initiatives in our communities

We seek to carry out this mission on the basis of the following guiding principles that are critical to the functioning of our democratic society:

- We recognize that in the exercise of our authority we at all times act in trust for the public.
- We accept that our system of justice is based on the rule of law and a respect for the rights of individuals as well as the rights of the community as a whole.
- We seek to promote an open and accessible system of justice that treats all persons fairly and with respect.
- We recognize the diversity in our society, and the need to be responsive to that diversity, especially in regards to Aboriginal persons.
- We value communication, co-operation and interdependence, and recognize the need to involve government and non-government partners in the development of integrated approaches to the administration of justice in Manitoba and throughout Canada.
- We respect and value the role the public can play in the delivery of justice and in the shaping of our institutions and programs.
- We believe in promoting the individual's responsibility to the larger community.
- We support the development of preventive approaches to problems and the prompt and just resolution of conflicts.

The department's strength comes from its employees. We are committed to building a department that values personal integrity, responsibility, initiative, and leadership, and that encourages participation and innovation.

To fulfill its role and mission, the Department of Justice is organized administratively into several distinct functional areas, with finances being voted under six main appropriations: Administration and Finance, Manitoba Prosecutions Service/Criminal Justice, Civil Justice, Corrections, Courts and Amortization and Other Capital Asset Costs. Each operating division is led by an Assistant Deputy Minister or equivalent as illustrated in the organization chart. A description of the role and responsibilities of each of these Divisions is included in Part 2.

STATUTES ADMINISTERED BY THE MINISTER OF JUSTICE

IN ACCORDANCE WITH ORDER-IN-COUNCIL 395/2003

DATED 4 NOVEMBER, 2003

SCHEDULE N

	CONTINUING CONSOLIDATION CHAPTER
The International Commercial Arbitration Act	C 151
The Constitutional Questions Act	C 180
The Correctional Services Act	C 230
The Court of Appeal Act	C 240
The Provincial Court Act	C 275
The Court of Queen's Bench Act	C 280
The Court Security Act	C 295
The Crime Prevention Foundation Act	C 303
The Crown Attorneys Act	C 330
The Child Custody Enforcement Act	C 360
The Discriminatory Business Practices Act	D 80
The Domestic Violence and Stalking Prevention, Protection and Compensation Act	D 93
The Enforcement of Judgments Conventions Act	E 117
The Escheats Act	E 140
The Executive Government Organization Act [Subsection 12(2), only, as Keeper of the Great Seal]	E 170
The Expropriation Act	E 190
The Fatality Inquiries Act	F 52
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The Human Rights Code	H 175
The Inter-jurisdictional Support Orders Act	I 60
The Intoxicated Persons Detention Act	I 90
The Reciprocal Enforcement of Judgments Act	J 20
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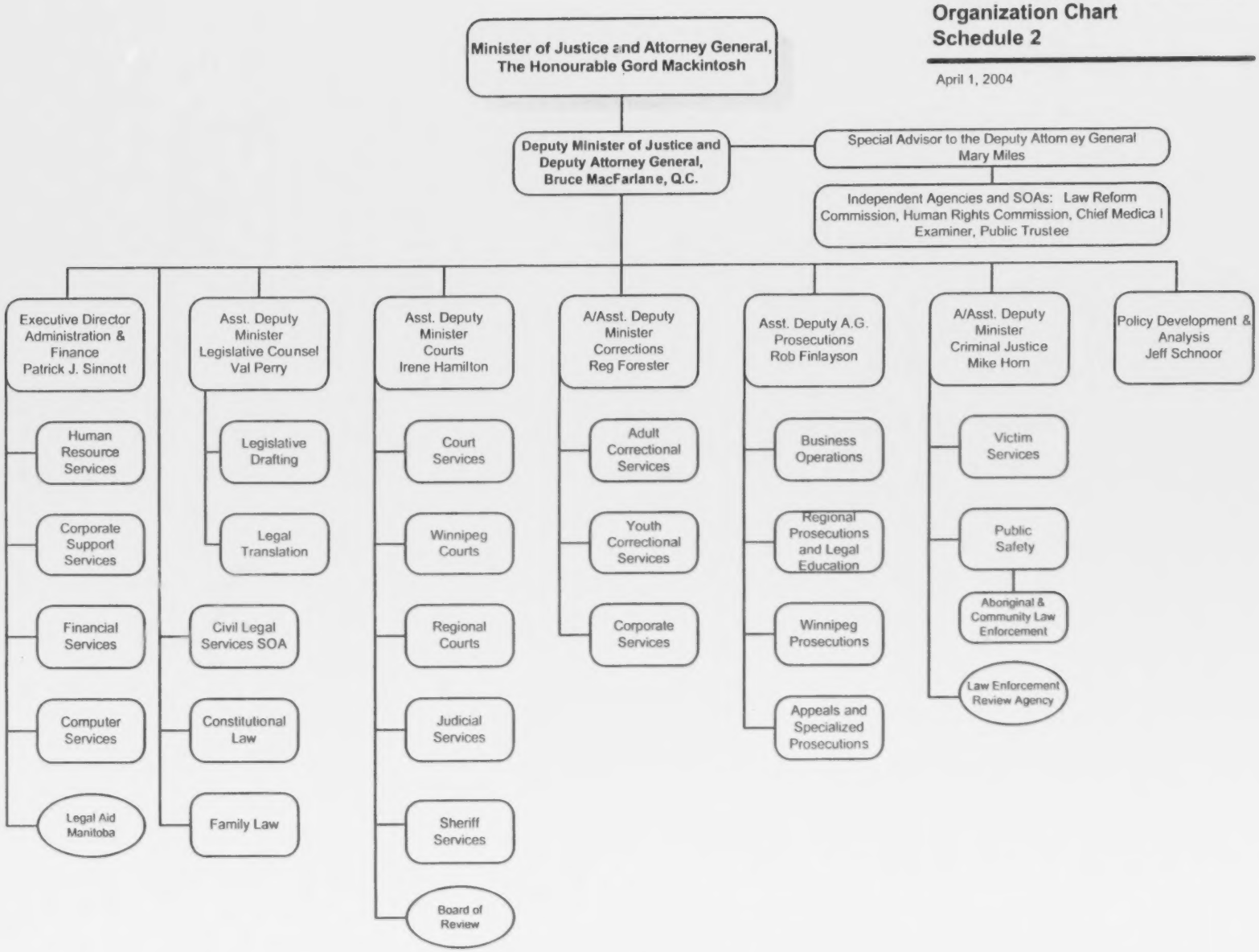
The Jury Act	J 30
The Department of Justice Act	J 35
The Law Enforcement Review Act	L 75
The Law Fees and Probate Charge Act	L 80
The Law Reform Commission Act	L 95
The Legal Aid Services Society of Manitoba Act	L 105
The Mental Health Act [Part 10 and clauses 125(1)(i) and (j)]	M 110
The Minors Intoxicating Substances Control Act	M 197
The Privacy Act	P 125
The Private Investigators and Security Guards Act	P 132
The Proceedings Against the Crown Act	P 140

	CONTINUING CONSOLIDATION CHAPTER
The Provincial Police Act	P 150
The Public Trustee Act	P 275
The Regulations Act	R 60
The Safer Communities and Neighbourhoods Act	S 5
The International Sale of Goods Act	S 11
The Sheriffs Act	S 100
The Interprovincial Subpoena Act	S 212
The Summary Convictions Act	S 230
The Transboundary Pollution Reciprocal Access Act	T 145
The Uniform Law Conference Commissioners Act	U 30
The Vacant Property Act	V 10
The Victims' Bill of Rights	V 55

Manitoba Department of Justice
Organization Chart
Schedule 2

April 1, 2004


Minister of Justice and Attorney General, The Honourable Gord Mackintosh
Deputy Minister of Justice and Deputy Attorney General, Bruce MacFarlane, Q.C.
Special Advisor to the Deputy Attorney General Mary Miles
Independent Agencies and SOAs: Law Reform Commission, Human Rights Commission, Chief Medical Examiner, Public Trustee
Executive Director Administration & Finance Patrick J. Sinnott
Human Resource Services
Corporate Support Services
Financial Services
Computer Services
Legal Aid Manitoba
Asst. Deputy Minister Legislative Counsel Val Perry
Legislative Drafting
Legal Translation
Civil Legal Services SOA
Constitutional Law
Family Law
Asst. Deputy Minister Courts Irene Hamilton
Court Services
Winnipeg Courts
Regional Courts
Judicial Services
Sheriff Services
Board of Review
A/Asst. Deputy Minister Corrections Reg Forester
Adult Correctional Services
Youth Correctional Services
Corporate Services
Asst. Deputy A.G. Prosecutions Rob Finlayson
Business Operations
Regional Prosecutions and Legal Education
Winnipeg Prosecutions
Appeals and Specialized Prosecutions
A/Asst. Deputy Minister Criminal Justice Mike Horn
Victim Services
Public Safety
Aboriginal & Community Law Enforcement
Law Enforcement Review Agency
Policy Development & Analysis Jeff Schnoor

SCHEDULE 3

DEPARTMENT OF JUSTICE
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

	ESTIMATES OF EXPENDITURE 2004/2005 $(000's)	Change From 2003/04 %	ESTIMATES OF EXPENDITURE 2003/2004 $(000's) *
1. Administration & Finance	**5,451.8**	4.7	5,204.9
2. Criminal Justice	**97,830.6**	3.3	94,683.6
3. Civil Justice	**24,609.8**	5.7	23,286.0
4. Corrections	**95,279.8**	(0.1)	95,420.1
5. Courts	**40,235.2**	7.2	37,535.2
6. Amortization & Other Capital Asset Costs	**1,426.5**	7.4	1,328.6
TOTAL APPROPRIATIONS FOR JUSTICE	**264,833.7**	2.9	257,458.4

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	**263,407.2**	2.8	256,129.8
Capital Grants	-		-
Costs Related to Capital Assets			
General Assets	**1,426.5**	7.4	1,328.6
Infrastructure Assets			
TOTAL APPROPRIATIONS FOR JUSTICE	**264,833.7**	2.9	257,458.4

* RECONCILIATION STATEMENT
$(000's)

Printed Estimates of Expenditure 2003/04	254,114.2
Allocation of funds from:	
- Enabling Appropriations re: 2003/04 General Salary Increase	3,450.3
Allocation of funds to:Transfer of functions to:	
- Energy, Science and Technology	(106.1)
Estimates of Expenditure 2003/04 (Adjusted)	257,458.4

CHART 1

Department of Justice

Distribution of Expenditures by Main Appropriation

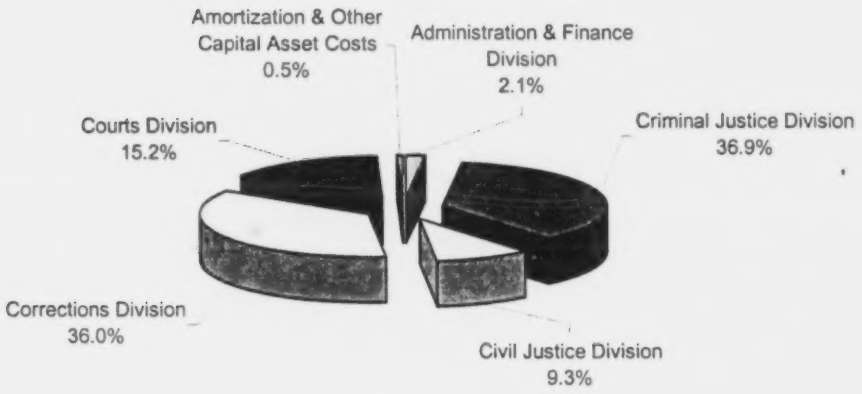
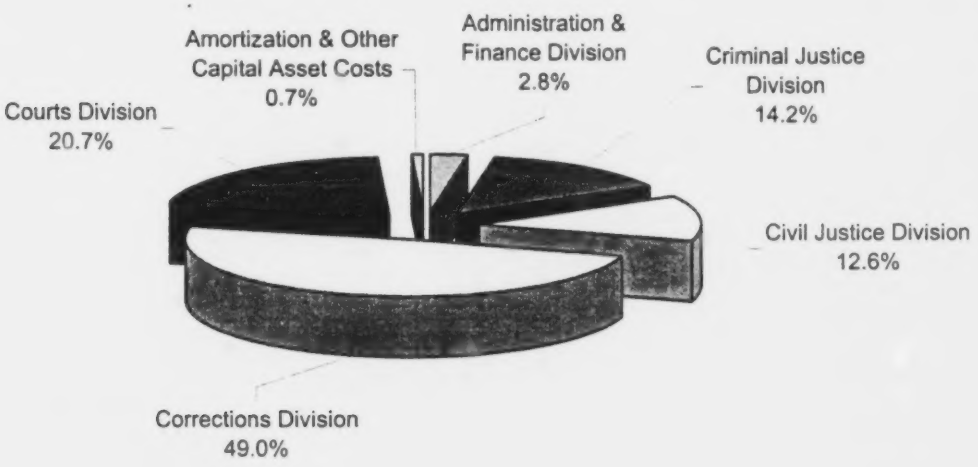

Amortization & Other Capital Asset Costs 0.5%
Administration & Finance Division 2.1%
Courts Division 15.2%
Criminal Justice Division 36.9%
Corrections Division 36.0%
Civil Justice Division 9.3%

CHART 2

Department of Justice

Distribution of Expenditures by Main Appropriation Excluding Policing


Amortization & Other Capital Asset Costs 0.7%
Administration & Finance Division 2.8%
Criminal Justice Division 14.2%
Courts Division 20.7%
Civil Justice Division 12.6%
Corrections Division 49.0%

SCHEDULE 4

DEPARTMENT OF JUSTICE
EXPENDITURE SUMMARY
BY SALARIES & EMPLOYEE BENEFITS,
OTHER EXPENDITURES, PROGRAMS AND GRANTS
AND COSTS RELATED TO CAPITAL ASSETS

ELEMENT	ESTIMATES OF EXPENDITURE 2004/2005 $(000's)		ESTIMATES OF EXPENDITURE 2003/2004 $(000's)	
SALARIES & EMPLOYEE BENEFITS (Details on Schedule 5)		147,407.7		142,955.9
OTHER EXPENDITURES	112,281.7 *		109,335.5 *	
(Less Recoverable from other Appropriations)	(1,023.2)	111,258.5	(979.2)	108,356.3
PROGRAMS AND GRANTS		4,741.0		4,817.6
AMORT. & OTHER CAPITAL ASSET COSTS		1,426.5		1,328.6
TOTAL		264,833.7		257,458.4

* Includes funding for Provincial Policing costs of $70,222.5 for 2004/2005 and $69,100.7 for 2003/04, of which the largest portion is attributed to the R.C.M.P. Provincial Policing Agreement.

SCHEDULE 5

DEPARTMENT OF JUSTICE
POSITION SUMMARY
BY APPROPRIATION

RES. NO.	APP. NO.	DIVISION / BRANCH	ESTIMATES OF EXPENDITURE 2003/2004 $(000's) FTE	SALARIES*	ESTIMATES OF EXPENDITURE 2002/2003 $(000's) FTE	SALARIES*
4.1	04-1	ADMINISTRATION AND FINANCE				
		(a) Minister's Salary	**1.00**	**29.4**	1.00	29.0
		(b) Executive Support	**9.00**	**564.1**	9.00	560.9
		(c) Policy Development and Analysis	**5.00**	**331.1**	5.00	320.1
		(d) Financial & Administrative Services	**19.00**	**1,045.6**	19.00	1,018.8
		(e) Human Resource Services	**19.50**	**1,065.5**	18.50	1,062.0
		(f) Computer Services	**16.00**	**1,956.9**	16.00	1,814.3
		TOTAL	**69.50**	**4,992.6**	68.50	4,805.1
4.2	04-2	CRIMINAL JUSTICE				
		(a) Administration	**3.00**	**242.8**	3.00	249.2
		(b) Manitoba Prosecutions Service	**162.30**	**12,469.0**	161.30	11,211.7
		(c) Provincial Policing	**0.00**	**0.0**	0.00	0.0
		(d) Public Safety	**16.00**	**1,022.7**	15.00	1,024.7
		(e) Victim Services	**41.50**	**2,296.7**	38.00	2,011.0
		(f) Compensation for Victims of Crime	**0.00**	**0.0**	0.00	0.0
		(g) Law Enforcement Review Agency	**4.00**	**257.5**	4.00	256.3
		(h) Office of the Chief Medical Examiner	**14.00**	**734.3**	14.00	745.4
		TOTAL	**240.80**	**17,023.0**	235.30	15,498.3
4.3	04-3	CIVIL JUSTICE				
		(a) Manitoba Human Rights Commission	**21.00**	**1,199.2**	22.00	1,248.7
		(b) Legislative Counsel	**22.00**	**1,701.3**	22.00	1,607.5
		(c) Manitoba Law Reform Commission	**0.00**	**0.0**	0.00	0.0
		(d) Family Law	**13.00**	**1,123.9**	14.00	987.4
		(e) Constitutional Law	**9.00**	**764.6**	12.00	958.4
		(f) Legal Aid Manitoba	**131.00**	**8,114.5**	131.00	7,894.5
		TOTAL	**196.00**	**12,903.5**	201.00	12,696.5

SCHEDULE 5

DEPARTMENT OF JUSTICE
POSITION SUMMARY
BY APPROPRIATION

RES. NO.	APP. NO.	DIVISION / BRANCH	ESTIMATES OF EXPENDITURE 2003/2004 $(000's) FTE	SALARIES*	ESTIMATES OF EXPENDITURE 2002/2003 $(000's) FTE	SALARIES*
4.4	04-4	CORRECTIONS				
		(a) Corporate Services	22.00	1,321.3	23.00	1,369.6
		(b) Adult Corrections	984.01	59,664.5	998.51	58,906.4
		(c) Youth Corrections	311.13	19,297.9	328.63	19,708.1
		(d)	0.00	0.0	0.00	0.0
		TOTAL	1,317.14	80,283.7	1,350.14	79,984.1
4.5	04-5	COURTS				
		(a) Court Services	91.00	4,773.5	93.00	4,391.2
		(b) Winnipeg Courts	149.25	6,287.7	146.25	6,072.2
		(c) Regional Courts	78.58	3,901.7	81.08	3,794.6
		(d) Judicial Services	128.00	11,820.8	128.25	10,857.1
		(e) Sheriff Services	101.97	5,421.2	91.97	4,856.8
		TOTAL	548.80	32,204.9	540.55	29,971.9
		TOTAL FOR DEPARTMENT OF JUSTICE	2,372.24	147,407.7	2,395.49	142,955.9

*All salary figures, with the exception of the Minister's, include employee benefits as defined in the glossary.

NOTE:
Full time equivalents (FTE) are expressed in base 100, where one full time position equals 1.00 FTE. Fractions of FTE's represent weeks of employment.

SCHEDULE 6

DEPARTMENT OF JUSTICE
POSITION SUMMARY 2004/2005
BY STAFF CATEGORY

DIVISION	STAFF CATEGORIES							
	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL 2004/2005	
	FTE	$(000)	FTE	$(000)	FTE	$(000)	FTE	$(000)
ADMINISTRATION & FINANCE	9.00	765.8	34.00	1,939.1	26.50	1,151.1	69.50	3,856.0
CRIMINAL JUSTICE	11.00	1,004.2	152.50	12,020.1	77.30	2,995.2	240.80	16,019.5
CIVIL JUSTICE	12.00	1,163.9	97.00	7,645.8	87.00	3,380.7	196.00	12,190.4
CORRECTIONS	37.00	2,672.8	1,198.54	64,930.0	81.60	3,039.9	1,317.14	70,642.7
COURTS	20.00	1,312.7	389.55	23,914.1	139.25	5,044.6	548.80	30,271.4
TOTAL	89.00	6,919.4	1,871.59	110,449.1	411.65	15,611.5	2,372.24	132,980.0

RECONCILIATION OF SALARY AMOUNTS

Total Salary Costs per Above	$132,980.0
Employee Benefits	13,849.5
Indirect Salary Costs	6,031.3
Salary Capitalization	893.2
Allowance for Staff Turnover	(6,310.5)
Recoverable from Other Approp.	(35.8)
Net Salary Costs per Schedule 5	$147,407.7

CHART 3

Department of Justice

Distribution of Full Time Equivalents

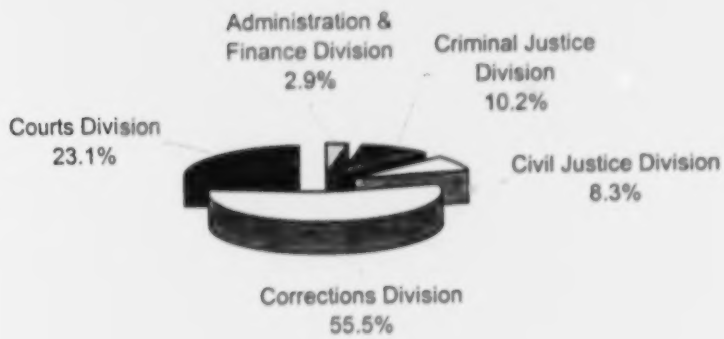
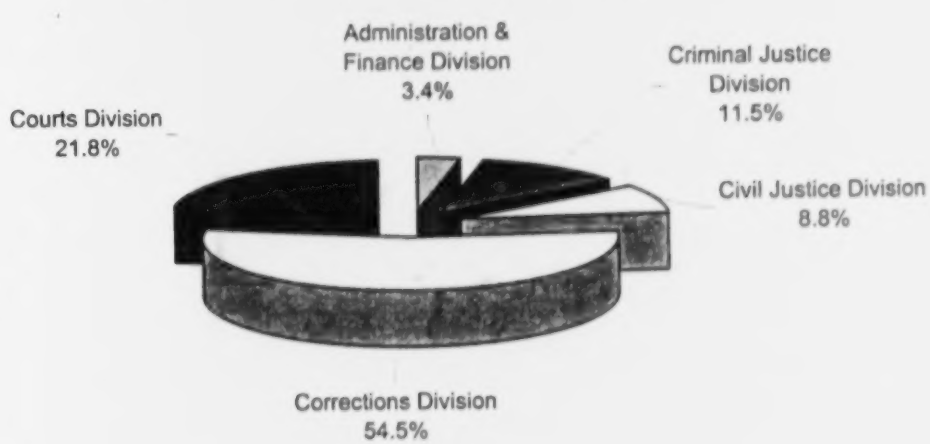


CHART 4

Department of Justice

Distribution of Salaries and Employee Benefits



PART 2

DETAILED FINANCIAL INFORMATION

Resolution No.	Appr. No.	Department of Justice Details of Appropriation	Estimates of Expenditure 2004/2005 $(000's)	Estimates of Expenditure 2003/2004 $(000's)
4.1	1.	**ADMINISTRATION & FINANCE**	**5,451.8**	5,204.9

Directs the activities of the Department of Justice in the delivery of its programs and services to the people of Manitoba and coordinates these activities in conjunction with other government departments and agencies.

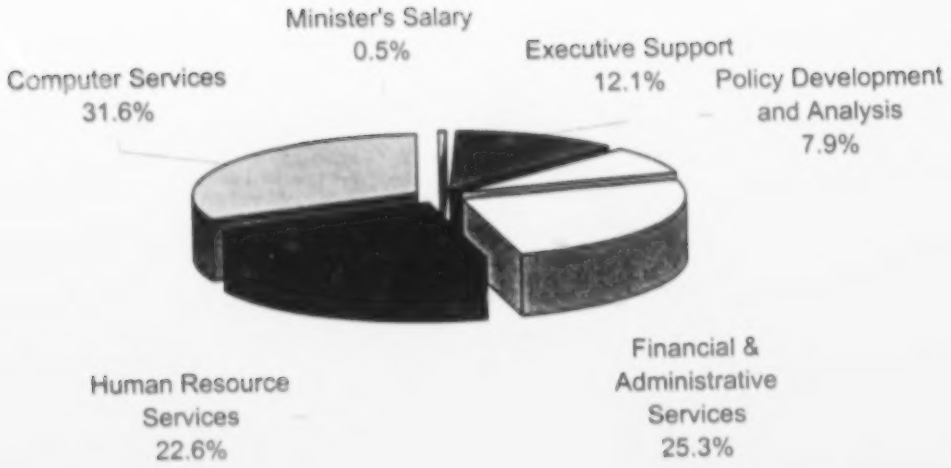
Ensures the implementation of Government policy in those areas which impact on departmental programs and services.

Ensures the efficient and accountable administration of the Department by promoting and complying with Government fiscal and management policies and procedures.

Deals effectively with the departments of other provincial governments and the federal government in the coordination of national policy and programs affecting the ministry.

(a)	Minister's Salary	**29.4**	29.0
(b)	Executive Support	**660.9**	660.5
(c)	Policy Development and Analysis	**432.4**	423.6
(d)	Financial & Administrative Services	**1,376.8**	1,338.6
(e)	Human Resource Services	**1,230.5**	1,231.7
(f)	Computer Services	**1,721.8**	1,521.5
		5,451.8	5,204.9

Department of Justice
Administration & Finance



SUB-APPROPRIATION NUMBER 04-1A

MINISTER'S SALARY

OBJECTIVE(S)

- To fulfill the duties and responsibilities of the Office of the Attorney General and the Minister of Justice within the Province of Manitoba;
- To provide leadership and policy direction in order to maintain and enhance the integrity and quality of the justice system throughout Manitoba;
- To provide the additional level of compensation commensurate with an appointment to the Executive Council.

ACTIVITY IDENTIFICATION

- The list of the Statutes for which the Minister is responsible is included in the Departmental Overview, Schedule 1.

EXPECTED RESULTS

- To meet the goals and objectives of the statutory responsibilities and the government's priorities for the administration of justice and the Office of the Attorney General within the Province of Manitoba.

SUB-APPROPRIATION NUMBER 04-1A

MINISTER'S SALARY

	Estimates of Expenditure 2004/2005		Estimates of Expenditure 2003/2004	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES				
Managerial	**1.00**	**29.4**	**1.00**	**29.0**
Total Salaries	**1.00**	**29.4**	1.00	29.0

SUB-APPROPRIATION NUMBER 04-1B

EXECUTIVE SUPPORT

OBJECTIVE(S)

- To provide executive management direction for the department;
- To provide administrative support for the Minister and Deputy Minister.

ACTIVITY IDENTIFICATION

- Ensures the department's activities are consistent with its vision, mission and guiding principles;
- Monitors the strategies for the delivery of justice programs to the public to ensure uniform standards, adequate support and consistency in program delivery;
- Coordinates and manages the activities of the department;
- Provides interpretation and direction on policy development to senior executive and program management of the department.

EXPECTED RESULTS

- The provision of an equitable and responsive justice system to all segments of the public;
- The delivery of administrative services to the offices of the Minister and Deputy Minister.

SUB-APPROPRIATION NUMBER 04-1B

EXECUTIVE SUPPORT

	Estimates of Expenditure 2004/2005		Estimates of Expenditure 2003/2004	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**136.7**	1.00	132.8
Professional/Technical	**3.00**	**191.5**	3.00	185.9
Administrative Support	**5.00**	**203.4**	5.00	199.3
Employee Benefits		**50.6**		49.2
	9.00	**582.2**	9.00	567.2
Indirect Salary Costs	-	**10.7**	-	10.4
Less Allowance for Staff Turnover	-	**(28.8)**	-	(16.7)
Total Salaries & Employee Benefits	**9.00**	**564.1**	9.00	560.9
OTHER EXPENDITURES				
Transportation		**34.8**		36.8
Communication		**17.7**		17.7
Supplies and Services		**20.2**		20.2
Other Operating		**24.1**		24.9
Total Other Expenditures		**96.8**		99.6
TOTAL SUB-APPROPRIATION		**660.9**		660.5

SUB-APPROPRIATION NUMBER 04-1C

POLICY DEVELOPMENT AND ANALYSIS

OBJECTIVE(S)

- To develop policy options, provide advice and undertake special projects in those areas of law and justice policy that are assigned by the Deputy Minister;
- To coordinate issues having cross-divisional, cross-government or intergovernmental implications as directed by the Deputy Minister;
- To provide policy assistance to the Minister, Deputy Minister and senior managers.

ACTIVITY IDENTIFICATION

- Analyzes and develops policy options and legislation as required;
- Conducts research, including gathering and analyzing statistical reports and academic literature;
- Provides policy assistance to other Divisions in the development of programs and the criteria for program evaluation;
- Exchanges information with research and planning branches in other jurisdictions;
- Acts as the departmental liaison to the Canadian Centre for Justice Statistics, the Coordinating Committee of Senior Officials and other federal-provincial-territorial bodies;
- Provides program and administrative support to the Community Notification Advisory Committee (CNAC);
- Supports the Minister and Deputy Minister in respect of federal-provincial-territorial relations and meetings;
- Participates in or leads interdepartmental and federal-provincial-territorial working groups on specific issues.

EXPECTED RESULTS

- Provide research, policy analysis and developmental support as required;
- Complete all assignments and tasks in a timely, effective and professional manner;
- Assist in departmental planning processes as required;
- Assist in the development of criteria for program evaluations;
- Provide relevant background, policy and statistical reports and other information to senior managers and other members of the Department.

SUB-APPROPRIATION NUMBER 04-1C

POLICY DEVELOPMENT AND ANALYSIS

	Estimates of Expenditure 2004/2005		Estimates of Expenditure 2003/2004	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**113.3**	1.00	106.8
Professional/Technical	**3.00**	**135.2**	3.00	131.2
Administrative Support	**1.00**	**65.1**	1.00	62.8
Employee Benefits		**29.7**		28.4
	5.00	**343.3**	5.00	329.2
Indirect Salary Costs	**-**	**4.6**	-	0.9
Less Allowance for Staff Turnover	**-**	**(16.8)**	-	(10.0)
Total Salaries & Employee Benefits	**5.00**	**331.1**	5.00	320.1
OTHER EXPENDITURES				
Transportation		**8.3**		9.9
Communication		**5.6**		5.6
Supplies and Services		**58.1**		58.7
Minor Capital		**1.1**		1.1
Other Operating		**28.2**		28.2
Total Other Expenditures		**101.3**		103.5
TOTAL SUB-APPROPRIATION		**432.4**		423.6

SUB-APPROPRIATION NUMBER 04-1D

FINANCIAL & ADMINISTRATIVE SERVICES

OBJECTIVE(S)

- To provide the necessary administrative and financial management support services to all program functions within the Department;
- To administer the necessary monitoring and control systems over program activities to ensure they operate in accordance with stated government administrative and financial policies.

ACTIVITY IDENTIFICATION

- The Accounting Services function ensures that all voted funds provided to the Department and all revenues generated by Departmental programs are completely accounted for, and that all expenditures are properly authorized and made in accordance with applicable government policies;
- The Administrative Services function coordinates and/or directly provides a wide variety of support services related to such matters as space planning, acquisition of furnishings, acquisition and maintenance of office equipment, purchasing, office moves and renovations, programs, Workplace Health & Safety measures, assets inventories, and so forth;
- The Financial Planning & Review function is responsible for the assembly and coordination of the yearly departmental budget, the Estimates Supplement, the Departmental Annual Report, and for expenditure forecasting, monitoring, evaluation, and analysis;
- The Comptrollership function is responsible for ensuring the department is organized and operated in a way to promote and strengthen management control and accountability for results so as to be more effective, efficient and economical in the delivery of programs and services;
- The Corporate Services function is responsible for records management functions, coordinating the Department's compliance with The Freedom of Information and Protection of Privacy Act, and for development and maintenance of the Department of Justice web-site.

EXPECTED RESULTS

- To prepare yearly expenditure and revenue Estimates and supporting materials;
- To pay all expenditures and deposit all revenues for the Department;
- To provide financial information and forecasts to the Department of Finance and Treasury Board Secretariat as required;
- To recommend improved efficiencies in selected departmental financial program functions;
- To provide facilities and services to support the efficient and continuing operation of Departmental programs, and to do so in a timely and cost-effective manner;
- To prepare the Department's Annual Report, Supplementary Information for Legislative Review and financial briefing material.

SUB-APPROPRIATION NUMBER 04-1D

FINANCIAL & ADMINISTRATIVE SERVICES

	Estimates of Expenditure 2004/2005		Estimates of Expenditure 2003/2004	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**2.00**	**163.2**	2.00	158.5
Professional/Technical	**7.00**	**398.8**	7.00	383.0
Administrative Support	**10.00**	**417.7**	10.00	391.3
Employee Benefits		**102.3**		97.5
	19.00	**1,082.0**	19.00	1,030.3
Indirect Salary Costs	-	**17.1**	-	16.7
Less Allowance for Staff Turnover	-	**(53.5)**	-	(28.2)
Total Salaries & Employee Benefits	**19.00**	**1,045.6**	19.00	1,018.8
OTHER EXPENDITURES				
Transportation		**2.3**		2.3
Communication		**18.0**		19.0
Supplies and Services		**121.4**		123.5
Other Operating		**189.5**		175.0
Total Other Expenditures		**331.2**		319.8
TOTAL SUB-APPROPRIATION		**1,376.8**		1,338.6

SUB-APPROPRIATION NUMBER 04-1E

HUMAN RESOURCE SERVICES

OBJECTIVE(S)

- To provide a comprehensive Human Resources management service for the Department of Justice and Special Operating Agencies within Justice.

ACTIVITY IDENTIFICATION

- Conduct recruitment and selection in accordance with Civil Service Policies/Procedures and Delegated Staffing Authority. Participate in selection appeal hearings;
- Participate in grievance, mediation, and arbitration proceedings as necessary and provide consultative services on labour relations issues. Provide interpretation of Collective Agreements, Legislation and policy. Address issues raised by the Manitoba Ombudsman and Manitoba Human Rights Commission. Participate in Collective Bargaining for the MGEU Master Agreement, Corrections Component, Manitoba Association of Crown Attorneys' Agreement and Legal Aid Lawyers Association Agreement;
- Conduct investigations into workplace issues involving employee conduct and recommend appropriate action for the employing authority to consider;
- Conduct job classification/allocation reviews according to policies and the delegated classification agreement. Present and/or participate in classification appeal hearings. Assist in organizational reviews/restructuring as requested;
- Process timely and accurate payroll and benefit administration;
- Assist in the preparation and delivery of necessary training programs;
- Implement and provide assistance in areas dealing with harassment in the workplace, conflict of interest, Aboriginal issues and Aboriginal outreach, multiculturalism and diversity, French language services, human resource planning, renewal and succession planning, performance management, stress management, corporate wellness initiatives, competence based human resource models, support for the human resource component of Systems Application Products (SAP), employee recognition and supportive employment;
- Provide support services and case management leadership for redeployment and reasonable accommodation issues.

EXPECTED RESULTS

- Conduct all staffing activities within the Civil Service timelines and, in accordance with government policies, procedures and delegated staffing authority agreement;
- Complete job classification reviews within established timeframes, ensuring managers and staff are satisfied that a thorough and complete review has been completed;
- Provide professional consultation and advice to managers in labour/employee relations. Conduct thorough investigations, attend grievance hearings, mediate resolutions to formal and informal matters. Advise Managers on interpretation of collective agreements, policies and related legislation on a timely basis. Represent department in arbitrations, appeals and collective bargaining;
- Provide timely and accurate pay and benefits services to all employees;
- Support a corporate wellness strategy to address current employee redeployment needs and departmental wellness needs throughout the year;
- In partnership with management, continue in the development and implementation of strategies to address the Department's human resource needs. These include employment equity and diversity initiatives, French language services, performance management and employee recognition programs and Aboriginal outreach;
- Provide organizational development support related to initiatives identified through human resource planning and other business requirements. This includes development of specific training, communication and program/policy strategies.

SUB-APPROPRIATION NUMBER 04-1E

HUMAN RESOURCE SERVICES

	Estimates of Expenditure 2004/2005			Estimates of Expenditure 2003/2004	
	FTE	**$(000's)**		FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS					
Managerial	**1.00**	**78.8**		1.00	76.5
Professional/Technical	**9.00**	**528.9**		9.00	515.9
Administrative Support	**9.50**	**414.6**		8.50	402.3
Employee Benefits		**107.9**			104.9
	19.50	**1,130.2**	1.	18.50	1,099.6
Indirect Salary Costs		**24.2**			23.5
Less: Recoverable from Other Approp.		**(34.3)**	2.		(34.3)
Less: Staff Turnover Allowance		**(54.6)**			(26.8)
Total Salaries & Employee Benefits	**19.50**	**1,065.5**		18.50	1,062.0
OTHER EXPENDITURES					
Transportation		**6.4**			8.0
Communication		**16.3**			15.8
Supplies and Services		**87.5**			89.3
Minor Capital		**0.4**			0.4
Other Operating		**54.4**			56.2
Total Other Expenditures		**165.0**			169.7
TOTAL SUB-APPROPRIATION		**1,230.5**			1,231.7

Explanations:

1. Addition of 1.00 full time equivalent to address payroll section workload issues.

2. Recoverable from other appropriations - reflects cost recovery from Special Operating Agencies for the provision of human resource services.

SUB-APPROPRIATION NUMBER 04-1F

COMPUTER SERVICES

OBJECTIVE(S)

- To develop and manage strategic and tactical plans for the Department's use of Information Technology;
- To deliver automated systems that satisfy a broad range of criteria established by Government policies and guidelines;
- To provide continuing support for installed systems in a manner that eliminates risk and maintains efficiency, effectiveness and the economical management of information technology resources.

ACTIVITY IDENTIFICATION

- Reviews departmental needs for automated systems, performs feasibility and cost/benefit analyses, and priorizes needs within departmental voted resource levels;
- Prepares systems activity plans and maintains an approved systems development process;
- Develops and supports departmental automated systems utilizing all technology levels (mainframe, mini, micro) and systems associated software;
- Acquires systems hardware and software to meet both short and long term goals for departmental automation;
- Manages facilities in terms of expenditure commitment, systems planning, problem resolution, capacity planning, and operating stability;
- Defines and maintains a system strategy that addresses current system needs and ensures maximization of long term benefits;
- Monitors and assesses all departmental expenditures related to information systems and technology related activities.

EXPECTED RESULTS

- Annual System Plans approved by Manitoba Information and Communications Technologies (MICT);
- Assist the Department in meeting its goal for improved public safety. This assistance is described in system plans and founded on better information management through a greater use of technology;
- Result oriented activities focused on the long-term development of a Co-operative Justice System with more immediate improvements in service delivery;
- Continue to develop and implement systems and technology needed to support The Victims' Bill of Rights legislation;
- Develop and implement systems and technology to support the new federal Youth Criminal Justice Act;
- Maintain and enhance existing systems and technology to ensure that they continue to meet the business needs;
- Participate on behalf of the Department in Government system strategies and technology initiatives.

SUB-APPROPRIATION NUMBER 04-1F

COMPUTER SERVICES

	Estimates of Expenditure 2004/2005			Estimates of Expenditure 2003/2004		
	FTE	$(000's)		FTE	$(000's)	
SALARIES & EMPLOYEE BENEFITS						
Managerial	3.00	244.4		3.00	237.2	
Professional/Technical	12.00	684.7		12.00	659.5	
Administrative Support	1.00	50.3		1.00	48.2	
Employee Benefits		106.3			97.3	
	16.00	1,085.7		16.00	1,042.2	
Indirect Salary Costs	-	33.9		-	19.3	
Salary Capitalization		893.2	1.		787.0	
Less: Recoverable from Other Approp.		(1.5)			(2.5)	
Less: Staff Turnover Allowance	-	(54.4)		-	(31.7)	
Total Salaries & Employee Benefits	16.00	1,956.9		16.00	1,814.3	
OTHER EXPENDITURES						
Transportation		0.7			0.7	
Communication		80.0			43.2	
Supplies and Services		217.7			207.1	
Minor Capital		67.9			107.0	
Other Operating		291.8			198.4	
			2.			
Total Other Expenditures		658.1			556.4	
RECOVERY FROM PART B-CAPITAL INVESTMENT		(893.2)			(849.2)	
TOTAL SUB-APPROPRIATION		1,721.8			1,521.5	

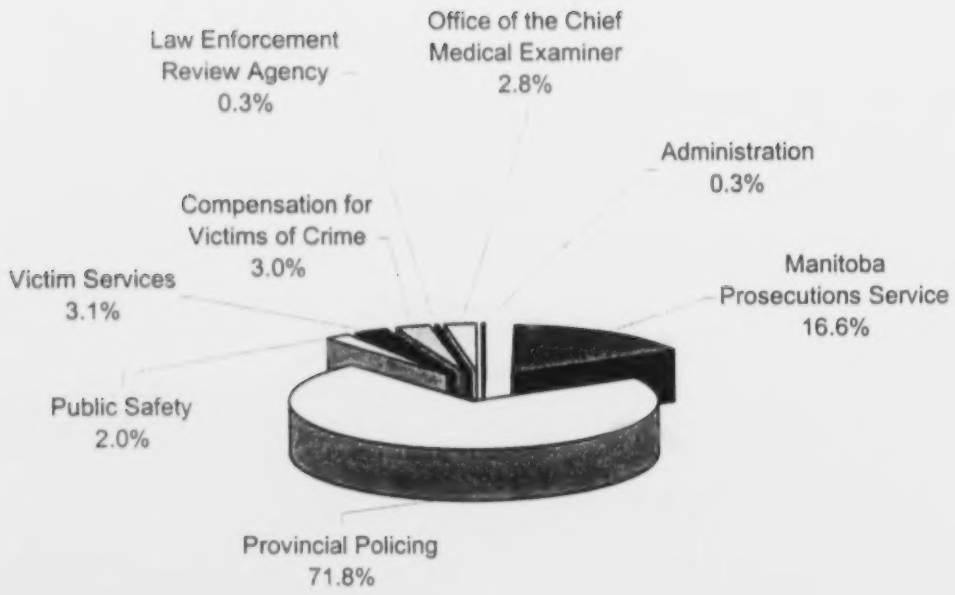
Explanations:

1. Salary capitalization relates to the transfer to Part B - Capital Investment of the applicable portion of in-house staff salaries and benefits dedicated to the development of the Victims' Notification and Tracking System and the Cooperative Justice System initiatives. The amount to be transferred increases by $106.2 over the previous year.

2. Increase for Cooperative Justice System software licensing and maintenance agreements.

Resolution No.	Appr. No.	Department of Justice Details of Appropriation	Estimates of Expenditure 2004/2005 $(000's)	Estimates of Expenditure 2003/2004 $(000's)
4.2	2.	**CRIMINAL JUSTICE**	**97,830.6**	94,683.6
		Provides for the efficient and effective administration of the criminal justice system throughout the Province of Manitoba.		
		Prosecutes criminal offences under provincial statutes, the Criminal Code of Canada and other federal statutes.		
		Ensures the effective, efficient and consistent delivery of policing and law enforcement services throughout the province.		
		Administers and enforces The Safer Communities and Neighbourhoods Act and The Fortified Buildings Act and provides High Risk Witness Management Services.		
		Provides programming and project funding to agencies delivering services to victims.		
		Coordinates crime prevention initiatives.		
		Provides compensation for certain types of injury and loss associated with victims of crime.		
		Investigates complaints concerning the conduct of municipal police officers in Manitoba.		
		Ensures the proper and exhaustive investigation of all unexpected, unexplained and violent deaths in Manitoba.		
	(a)	Administration	**281.4**	287.7
	(b)	Manitoba Prosecutions Service	**16,249.3**	14,639.8
	(c)	Provincial Policing	**70,222.5**	69,100.7
	(d)	Public Safety	**2,005.0**	1,633.5
	(e)	Victim Services	**3,043.3**	2,635.1
	(f)	Compensation for Victims of Crime	**2,945.2**	3,030.0
	(g)	Law Enforcement Review Agency (LERA)	**320.8**	318.1
	(h)	Office of the Chief Medical Examiner	**2,763.1**	3,038.7
			97,830.6	94,683.6

Department of Justice
Criminal Justice


Law Enforcement Review Agency 0.3%
Office of the Chief Medical Examiner 2.8%
Administration 0.3%
Compensation for Victims of Crime 3.0%
Victim Services 3.1%
Manitoba Prosecutions Service 16.6%
Public Safety 2.0%
Provincial Policing 71.8%

SUB-APPROPRIATION NUMBER 04-2A

ADMINISTRATION

OBJECTIVE(S)

- To provide advice and direction on law enforcement related issues to all departments and agencies of the Government of Manitoba involved in the enforcement of provincial legislation and regulations;
- To develop a more effective, efficient and innovative legal system, responsive to the needs of the people of Manitoba;
- To develop and promote policies and programs which contribute to the reduction of crime, and which will increase the public understanding and participation in the criminal justice system;
- To provide financial administration, management information systems, human resource and general administrative services to the Criminal Justice programs.

ACTIVITY IDENTIFICATION

- Ensure adequate services are provided in Provincial Policing, Aboriginal and Community Law Enforcement, Public Safety, the Law Enforcement Review Agency, Court Services for Victims, and Compensation for Victims of Crime;
- Enhance victim service programs throughout the province.

EXPECTED RESULTS

- The provision of an efficient, cost-effective, equitable and humane criminal justice system responsive to the needs of the people of Manitoba;
- Provide continued emphasis and response to specific needs in the criminal justice field such as domestic violence, child abuse, criminal organizations, victim involvement, etc.;
- Enforcement of all laws within the Province of Manitoba;
- More efficient delivery of legal services to remote communities in both rural and northern Manitoba through implementation of the Northern Justice Strategy.

SUB-APPROPRIATION NUMBER 04-2A

ADMINISTRATION

	Estimates of Expenditure 2004/2005		Estimates of Expenditure 2003/2004	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**105.1**	1.00	105.9
Professional/Technical	**1.00**	**70.8**	1.00	69.9
Administrative Support	**1.00**	**53.1**	1.00	51.6
Employee Benefits		**22.5**		23.5
	3.00	**251.5**	3.00	250.9
Indirect Salary Costs	-	**3.2**	-	15.2
Less Allowance for Staff Turnover	-	**(11.9)**	-	(16.9)
Total Salaries & Employee Benefits	**3.00**	**242.8**	3.00	249.2
OTHER EXPENDITURES				
Transportation		**5.8**		5.8
Communication		**5.6**		5.6
Supplies and Services		**12.3**		12.2
Other Operating		**14.9**		14.9
Total Other Expenditures		**38.6**		38.5
TOTAL SUB-APPROPRIATION		**281.4**		287.7

SUB-APPROPRIATION NUMBER 04-2B

MANITOBA PROSECUTIONS SERVICE

OBJECTIVE(S)

- To provide criminal justice legal services to the citizens and police forces in Manitoba;
- To initiate and conduct all criminal prosecutions in all courts of Manitoba for offences committed pursuant to the provisions of the Criminal Code of Canada, the Youth Criminal Justice Act, and all provincial statutes;
- To develop an effective, efficient and innovative legal system, responsive to the needs of the people of Manitoba.

ACTIVITY IDENTIFICATION

- Review police investigative reports and give legal advice on the laying of criminal charges for violations of the Criminal Code of Canada, the Youth Criminal Justice Act, and all provincial statutes;
- Represent the Crown in all cases involving criminal law or the enforcement of provincial statutes before all Courts in Manitoba and the Supreme Court of Canada;
- Represent the Province of Manitoba in ongoing consultation with the Federal Department of Justice, the Federal Department of the Solicitor General, and the Law Commission of Canada concerning issues of law reform in criminal justice;
- To prosecute all cases in which violations of the Criminal Code of Canada, the Youth Criminal Justice Act or any provincial legislation is alleged.

EXPECTED RESULTS

- The provision of an efficient, cost-effective, equitable and humane criminal justice system responsive to the needs of the people of Manitoba;
- Effective enforcement of all penal laws within the Province of Manitoba;
- Continued emphasis and response to specific needs in the criminal justice field such as domestic violence, child abuse and criminal organization prosecutions, victim involvement, etc;
- Through implementation of the Northern Justice Strategy, more efficient delivery of legal services to remote communities in both rural and northern Manitoba;
- Electronically track prosecution files throughout the Province through the implementation of the PRISM system. The PRISM system will enhance the operational and managerial functions by providing complete and accurate data to assist prosecutors and to inform management decision making.

SUB-APPROPRIATION NUMBER 04-2B

MANITOBA PROSECUTIONS SERVICE

	Estimates of Expenditure 2004/2005		Estimates of Expenditure 2003/2004	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	5.00	520.5	5.00	492.4
Professional/Technical	100.50	9,198.7	97.50	7,846.1
Administrative Support	56.80	2,085.4	58.80	2,027.0
Employee Benefits		1,119.5		982.7
	162.30	12,924.1	161.30	11,348.2
Indirect Salary Costs	-	166.0	-	165.5
Less Allowance for Staff Turnover	-	(621.1)	-	(302.0)
		1.		
Total Salaries & Employee Benefits	162.30	12,469.0	161.30	11,211.7
OTHER EXPENDITURES				
Transportation		296.9		316.9
Communication		190.6		175.2
Supplies and Services		1,700.5		1,354.0
Public Debt		0.5		0.5
Minor Capital		30.3		53.4
Other Operating		822.8		824.6
		2.		
Total Other Expenditures		3,041.6		2,724.6
WITNESS PROGRAMS AND GRANTS		738.7		703.5
TOTAL SUB-APPROPRIATION		16,249.3		14,639.8

Explanations:

1. Increase of 1.00 full time equivalent Crown Attorney to address the staffing requirements identified by an external review. A general salary increase and regular salary adjustments account for most of the increased expenditures.

2. Increased funding for a multi-accused trial and expansion of space requirements in the Woodsworth Building.

Note: Five full time equivalent positions and related salaries are assigned from Manitoba Public Insurance and other areas of the Department to support auto theft and gang related prosecutions.

SUB-APPROPRIATION NUMBER 04-2C

PROVINCIAL POLICING

OBJECTIVE(S)

- Manage provincial policing agreements negotiated with the federal government and other parties;
- Ensure an appropriate level of police service delivery in all Provincial jurisdictions as required by The Provincial Police Act;
- Ensure an adequate level of funding for the RCMP provincial police service under the Provincial Police Service Agreement;
- Establish an effective level of liaison and communication with all levels of all police services in Manitoba;
- Facilitate Extension/Municipal Sub-Contract Policing Agreements for incorporated communities that, under The Municipal Act, have chosen the RCMP to provide their policing service;
- Manage and negotiate the DNA Biology Casework Analysis Agreement with Canada;
- Manage the RCMP Auxiliary Constable program;
- Negotiate and manage standalone First Nations policing agreements with Canada;
- Negotiate and manage the introduction of RCMP First Nations Community Policing Services;
- Identify and assist in implementing community policing initiatives.

ACTIVITY IDENTIFICATION

- Assess provincial and municipal policing needs and make recommendations with respect to policy; priorities, standards, negotiations and policing budget requirements;
- Consult with the RCMP on shared goals and priorities reflecting provincial policing objectives;
- Consult with the RCMP on the development of a provincial policing budget;
- Assess RCMP success in meeting the province's policing goals;
- Engage in regular consultation and liaison with all of Manitoba's police services on all aspects of law enforcement;
- Facilitate consultation between the RCMP and communities on specific policing issues;
- Negotiate, implement and manage RCMP sub-contract policing agreements;
- Consult with First Nations communities in Manitoba to identify their policing needs, priorities and preferences;
- Administer the implementation of First Nations policing services in First Nations communities in Manitoba;
- Consult with Provincial municipalities regarding their policing requirements and services.

EXPECTED RESULTS

- Cost effective delivery of provincial policing;
- Implementation of shared RCMP/provincial policing objectives and accountability measures;
- Effective communication and liaison with all levels of the RCMP in Manitoba;
- Enhanced RCMP community policing services;
- Development of a professional level of First Nations police service in Manitoba;
- Professional, consistent delivery of policing services in all jurisdictions in Manitoba.

SUB-APPROPRIATION NUMBER 04-2C

PROVINCIAL POLICING

	Estimates of Expenditure 2004/2005		Estimates of Expenditure 2003/2004
	FTE	**$(000's)**	$(000's)
OTHER EXPENDITURES			
Provincial Policing Service Agreement		**64,830.6**	63,824.6
First Nations Policing		**4,419.3**	4,130.8
Municipal Policing Programs		**150.0**	150.0
RCMP DNA Testing		**552.3**	725.0
Refundable Allowances		**270.3**	270.3
		1.	
TOTAL SUB-APPROPRIATION		**70,222.5**	69,100.7

Explanation:

1. Major elements of the increase in the policing budget include Provincial Policing Service Agreement general salary increases required to fund a full member complement.

SUB-APPROPRIATION NUMBER 04-2D

PUBLIC SAFETY

OBJECTIVE(S)

- Support for all provincial jurisdictions and police services in achieving their policing objectives;
- Representation of provincial interests in all provincial police service agreements and contracts;
- Compliance by third parties with the terms of policing contracts and agreements;
- Represent provincial law enforcement interests at the national/provincial/regional levels;
- Provide police service management advice to municipal and tribal councils;
- Facilitate training for police officers in Manitoba;
- Appoint Special Constables and license Private Investigators and Security Guards.
- Promote and encourage the development of safe and peaceful communities through the Safer Communities and Neighbourhoods Act, and the crime prevention initiatives.
- Administer and enforce The Fortified Buildings Act.

ACTIVITY IDENTIFICATION

- Define and communicate provincial law enforcement priorities, procedures, policies and initiatives;
- Monitor third party compliance with all provincially funded policing contracts and agreements;
- Participate in provincial and federal committees and working groups on national security;
- Negotiate, implement and manage First Nations tripartite policing agreements;
- Appoint Special Constables and issue licences to Private Investigators and Security Guards;
- Represent the Province on the National Coordinating Committee on Organized Crime;
- Respond for the Department and the Minister to public enquiries on policing;
- Conduct investigations of complaints under The Safer Communities and Neighbourhoods Act;
- Conduct Inspections under The Fortified Building Act;
- Administer crime prevention initiatives, including Lighthouses, and the crime prevention grants and awards.

EXPECTED RESULTS

- Improved delivery of policing services throughout the province;
- Compliance with the requirements of all police funding agreements by all partners;
- Responsible and accountable fiscal management of provincial financial responsibilities for policing;
- Enhanced First Nations community involvement in police service delivery;
- Enhanced provincial participation in inter-jurisdictional initiatives on organized crime;
- Implemented First Nations/RCMP-FNCPS tripartite agreements;
- Efficient delivery of licences and appointments;
- Increased public safety through the Fortified Buildings Act and crime prevention initiatives.

SUB-APPROPRIATION NUMBER 04-2D

PUBLIC SAFETY

	Estimates of Expenditure 2004/2005		Estimates of Expenditure 2003/2004	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**2.00**	**157.6**	2.00	164.9
Professional/Technical	**9.00**	**596.4**	8.00	575.3
Administrative Support	**5.00**	**208.1**	5.00	202.0
Employee Benefits		**96.4**		98.5
	16.00	**1,058.5**	15.00	1,040.7
Indirect Salary Costs	-	**16.4**	-	12.5
Less Allowance for Staff Turnover	-	**(52.2)**	-	(28.5)
Total Salaries & Employee Benefits	**16.00**	**1,022.7** [1.]	15.00	1,024.7
OTHER EXPENDITURES				
Transportation		**49.1**		53.1
Communication		**52.9**		78.2
Supplies and Services		**206.7**		218.1
Minor Capital		**15.1**		20.1
Other Operating		**116.3**		89.3
Total Other Expenditures		**440.1**		458.8
PROGRAMS		**542.2** [2.]		150.0
TOTAL SUB-APPROPRIATION		**2,005.0**		1,633.5

Explanations:

1. Addition of 1.00 full time equivalent for a Major Crime Liason Officer.

2. Additional funding for the Witness Management Program to accommodate existing case levels.

SUB-APPROPRIATION NUMBER 04-2E

VICTIM SERVICES

OBJECTIVE(S)

- Amalgamate all victims' services currently operating under the Manitoba Justice umbrella into one provincial program;
- Assist and support victims involved in Manitoba's criminal justice system;
- Deliver and provide funding for victim services delivered by community organizations;
- Develop policies and procedures to ensure a consistent level of service to victims;
- Provide specialized services for victims of domestic violence and child abuse;
- Provide timely responses to information requests made by the public and other stakeholders in the area of victim services;
- Provide timely responses to complaints made by the public and/or other stakeholders regarding victim services;
- Support all divisions of the department and police services in achieving their victim service objectives.

ACTIVITY IDENTIFICATION

- Define and communicate provincial victim service priorities, procedures, policies and initiatives;
- Participate in provincial and federal committees and working groups on victims of crime;
- Create and manage provincial policies for Crime Victim Service Workers;
- Advise individuals of their rights, options, and responsibilities as victims of crime under The Victims' Bill of Rights;
- Compensate victims, where applicable, for personal injury or death resulting from certain crimes;
- Provide support to crime victims who are subpoenaed to court as Crown witnesses;
- Provide victims with information about The Domestic Violence and Stalking Prevention, Protection and Compensation Act;
- Administer community services for victims, including Compensation for Victims of Crime, the Victim/Witness Assistance Program, the Victim Impact Statement Program and the Victim's 1st Cellular program;
- Conduct investigations of complaints under The Victims' Bill of Rights;
- Provide funding, as required by legislation, to agencies which service victim needs;
- Work cooperatively under the umbrella of victim services to ensure maximum effective programming for victims of crime in Manitoba;
- Create written materials for distribution about victims' legislation and victims' services to increase public awareness;
- Prepare annual reports as required by legislation.

EXPECTED RESULTS

- Improved co-ordination and delivery of victim services throughout the province;
- A consistent level of service delivery to victims of crime across Manitoba;
- Compliance with the requirements of The Victims' Bill of Rights;
- Improved liaison with between victim service stakeholders including Manitoba Justice partners, other provincial jurisdictions and community groups;
- Increased victims' awareness of their options, rights and responsibility as a victim of crime;
- Responsible and accountable fiscal management of provincial financial responsibilities for victim services.

SUB-APPROPRIATION NUMBER 04-2E

VICTIM SERVICES

	Estimates of Expenditure 2004/2005		Estimates of Expenditure 2003/2004	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**78.8**	1.00	64.1
Professional/Technical	**32.00**	**1,639.7**	30.00	1,424.2
Administrative Support	**8.50**	**406.1**	7.00	349.8
Employee Benefits		**231.6**		199.7
	41.50	**2,356.2**	38.00	2,037.8
Indirect Salary Costs	**-**	**59.3**	-	17.0
Less Allowance for Staff Turnover	**-**	**(118.8)**	-	(43.8)
Total Salaries & Employee Benefits	**41.50**	**2,296.7** [1.]	38.00	2,011.0
OTHER EXPENDITURES				
Transportation		**56.7**		46.5
Communication		**77.8**		73.7
Supplies and Services		**154.0**		153.5
Minor Capital		**74.2**		7.7
Other Operating		**193.9**		152.7
Total Other Expenditures		**556.6** [2.]		434.1
GRANTS (Victim's Assistance)		**190.0**		190.0
TOTAL SUB-APPROPRIATION		**3,043.3**		2,635.1

Explanations:

1. Addition of 3.00 full time equivalent positions for the regional expansion of services provided to victims.
2. Incremental operating costs associated with regional expansion of victim services.

SUB-APPROPRIATION NUMBER 04-2F

COMPENSATION FOR VICTIMS OF CRIME

OBJECTIVE(S)

- To provide financial assistance to eligible victims of crime who have limited or no access to other public or private programs;
- To provide an effective and supportive service to victims of crime and their family members;
- To co-ordinate services with departmental plans and strategies aimed at increasing public understanding of and involvement in the justice system.

ACTIVITY IDENTIFICATION

- Process and adjudicate claims within the parameters of The Victims' Bill of Rights and award compensation in an efficient and timely manner, and immediately notify claimants should there be any delays in the processing of their claim;
- Provide payments to claimants, ensuring that appropriate accounting procedures are followed;
- Provide education to victim organizations, police agencies and the public to ensure awareness of the program;
- Regularly review and refine the adjudication process and explore alternate procedures for controlling benefit costs while improving the effectiveness of service delivery;
- Explore the recovery of expenditures through restitution and civil action.

EXPECTED RESULTS

- Intake/process approximately 650 new claims annually, providing benefits to approximately 450 new and 300 long-term claimants;
- Provide victim literature and referrals to all applicants at intake;
- Respond to all applications within a week, collect required information within four weeks and complete the initial adjudication within 4-6 weeks (not including permanent impairments and vocational rehabilitation cases);
- Audit of claims to ensure that compensation is administered in accordance with procedures and regulations as set forth in The Victims' Bill of Rights;
- Reconsider approximately 35 claims per year and handle appeals on approximately five claims per year;
- Ensure that victims are provided with timely program information by knowledgeable service providers, as measured by the time from the date of incident to the date of application.

SUB-APPROPRIATION NUMBER 04-2F

COMPENSATION FOR VICTIMS OF CRIME

	Estimates of Expenditure 2004/2005		Estimates of Expenditure 2003/2004
	FTE	$(000's)	$(000's)
OTHER EXPENDITURES			
Crime Compensation:			
Medical		385.8	385.8
Compensation		348.2	348.2
Wage Loss and Rehabilitation		515.0	515.0
Pensions/Lump Sum Payments		1,796.2	1,881.0
Total Awards		3,045.2	3,130.0
Less: Reduction in Actuarial Liability		(100.0)	(100.0)
TOTAL SUB-APPROPRIATION		2,945.2	3,030.0

SUB-APPROPRIATION NUMBER 04-2G

LAW ENFORCEMENT REVIEW AGENCY

OBJECTIVE(S)

- Deliver a timely, impartial, service to complainants and respondents in compliance with The Law Enforcement Review Act and in the spirit of natural justice;
- Improve relations with complainants and respondent officers;
- Encourage police officer professionalism and awareness of the civilian oversight process;
- Increase outreach activities to improve the level of public awareness of LERA.

ACTIVITY IDENTIFICATION

- Receive complaints, conduct investigations, take action on a timely basis;
- Treat clients with courtesy and respect;
- Enhance clients' rights by offering assistance at every stage of the LERA process ensuring that views are heard;
- Awareness by staff of the department's and LERA's mission statements;
- Address public groups and organizations, respond to public requests for information and maintain regular contact with municipal police services and police associations.

EXPECTED RESULTS

- Reduction in number of complaints;
- Reduction in the length of time it takes to investigate complaints;
- Increase the number of informal resolutions;
- Decrease the number of hearings;
- Decrease the number of complainants requesting a review of the Commissioner's decision.

SUB-APPROPRIATION NUMBER 04-2G

LAW ENFORCEMENT REVIEW AGENCY (LERA)

	Estimates of Expenditure 2004/2005		Estimates of Expenditure 2003/2004	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	78.8	1.00	76.5
Professional/Technical	2.00	110.6	2.00	107.4
Administrative Support	1.00	51.6	1.00	50.8
Employee Benefits		26.3		25.7
	4.00	267.3	4.00	260.4
Indirect Salary Costs	-	3.3	-	3.2
Less Allowance for Staff Turnover	-	(13.1)	-	(7.3)
Total Salaries & Employee Benefits	4.00	257.5	4.00	256.3
OTHER EXPENDITURES				
Transportation		5.0		5.0
Communication		5.0		5.0
Supplies and Services		43.7		42.2
Other Operating		9.6		9.6
Total Other Expenditures		63.3		61.8
TOTAL SUB-APPROPRIATION		320.8		318.1

SUB-APPROPRIATION NUMBER 04-2H

OFFICE OF THE CHIEF MEDICAL EXAMINER

OBJECTIVE(S)

- To receive reports of all deaths within the Province of Manitoba that fall within the jurisdiction of The Fatality Inquiries Act;
- To conduct inquiries and/or investigations into all reportable deaths for the purpose of identifying the deceased and determining the time of death, the manner and cause of death, and the circumstances surrounding the death;
- To review medical examiners' cases in order to determine the need for an Inquest;
- To conduct assessments of the services provided by Child and Family Services Agencies to deceased children and/or their parents and guardians.

ACTIVITY IDENTIFICATION

- Conducts investigations into all reported deaths;
- Conducts monthly children's, adult and geriatric inquest review committee meetings;
- Performs post-mortem examinations and arranges for alcohol and toxicological analysis of specimens;
- Presents evidence at court proceedings;
- Provides support to the organ donor program;
- Provides information, statistics and research material to the private and public sectors;
- Interacts with the RCMP and all municipal police departments;
- Provides a teaching and educational service;
- Maintains and operates a computerized data base of fatalities for analytical purposes;
- Provides administrative and logistical support, and professional direction to all provincial medical examiners;
- Assesses the quality or standard of care and services provided by Child and Family Services Agencies to deceased children and/or their parents or guardians;
- Processes all reports of unclaimed bodies.

EXPECTED RESULTS

- Thorough and efficient investigation of all violent, sudden, unexpected and suspicious deaths;
- The determination of manner and cause of death in each case, and ordering inquests where deemed necessary;
- Provision of recommendations from the circumstances surrounding a death that will contribute to the safety and benefit of others;
- Provision of timely medico-legal information to both the private and public sectors;
- Preparation of thorough and factual reports with recommendations to the Minister of Family Services and Housing;
- Provision of interment arrangements for unclaimed bodies;
- Provision of in-house staff and financial resources to conduct an Inquest into the death of an employee at Hudson's Bay Mining and Smelting in Flin Flon.

SUB-APPROPRIATION NUMBER 04-2H

OFFICE OF THE CHIEF MEDICAL EXAMINER

	Estimates of Expenditure 2004/2005		Estimates of Expenditure 2003/2004	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	63.4	1.00	61.5
Professional/Technical	8.00	403.9	8.00	408.2
Administrative Support	5.00	190.9	5.00	184.9
Employee Benefits		74.8		74.0
	14.00	733.0	14.00	728.6
Indirect Salary Costs	-	39.3	-	35.8
Less Allowance for Staff Turnover	-	(38.0)	-	(19.0)
Total Salaries & Employee Benefits	14.00	734.3	14.00	745.4
OTHER EXPENDITURES				
Transportation		295.9		295.9
Communication		22.4		20.9
Supplies and Services		1,319.4		1,282.8
Minor Capital		11.1		11.1
Other Operating		56.8		53.8
Total Other Expenditures		1,705.6		1,664.5
Inquest - Flin Flon Smelter [1.]		323.2		628.8
TOTAL SUB-APPROPRIATION		2,763.1		3,038.7

Explanations:

1. Ongoing requirement to conduct an inquest into the death of an employee at the Hudson's Bay Mining and Smelting Co. in Flin Flon.

Resolution No.	Appr. No.	Department of Justice Details of Appropriation	Estimates of Expenditure 2004/2005 $(000's)	Estimates of Expenditure 2003/2004 $(000's)
4.3	3.	**CIVIL JUSTICE**	**24,609.8**	23,286.0

Prepares all new legislation in English and French as required, and arranges for publication of the laws.

Ensures that the administration of justice is improved and the development of new approaches and new concepts are responsive to the changing needs of society.

Participates in the development of government policy and provincial legislation relating to family law and provides legal services of a family law nature to government programs.

Provides in-house expertise and advice to the Government in the evolving area of Constitutional Law.

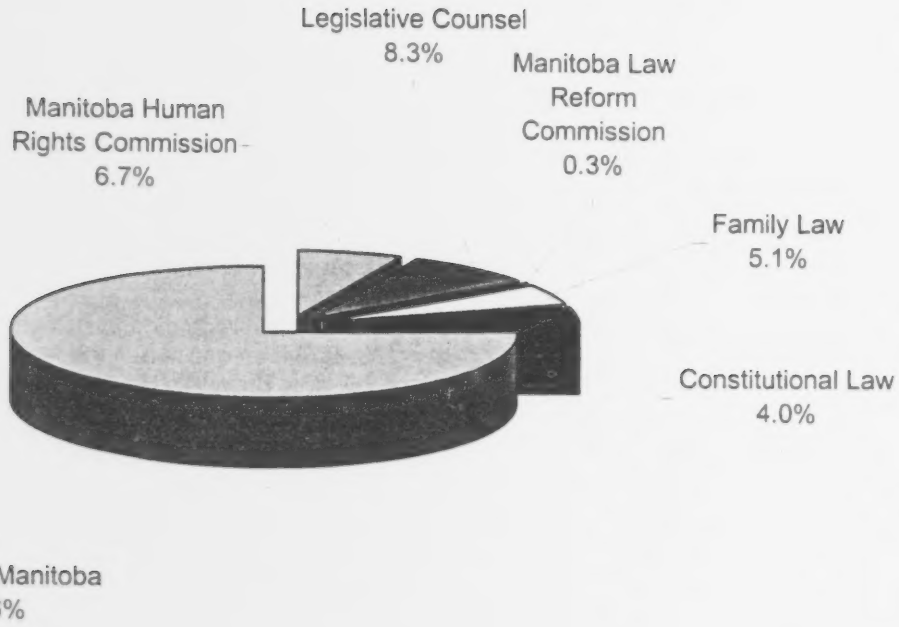
Ensures all Manitobans are aware of their rights and responsibilities under The Human Rights

Ensures all Manitobans who could otherwise not afford it, have access to the provision of legal services for the protection of their legal rights in particular areas of the law.

(a)	Manitoba Human Rights Commission	**1,647.5**	1,706.7
(b)	Legislative Counsel	**2,048.0**	1,983.4
(c)	Manitoba Law Reform Commission	**70.0**	70.0
(d)	Family Law	**1,248.9**	1,114.6
(e)	Constitutional Law	**985.9**	1,146.8
(f)	Legal Aid Manitoba	**18,609.5**	17,264.5
(g)	Civil Legal Services	**0.0** 1.	0.0
(h)	The Public Trustee	**0.0** 1.	0.0
		24,609.8	23,286.0

1. Civil Legal Services and The Public Trustee function as special operating agencies and on this basis, no funding is required in the 2004/05 Estimates.

Department of Justice
Civil Justice



SUB-APPROPRIATION NUMBER 04-3A

MANITOBA HUMAN RIGHTS COMMISSION

OBJECTIVE(S)

- The Manitoba Human Rights Commission has a legislative mandate to promote the rights of all individuals to equality of opportunity and freedom from discrimination, to develop and conduct educational programs designed to eliminate all forms of discrimination prohibited under The Human Rights Code, and to enforce its provisions by dealing with complaints.

ACTIVITY IDENTIFICATION

- Conciliates potential complaints of discrimination;
- Mediates, investigates, and refers to adjudication complaints filed under The Human Rights Code;
- Develops and conducts educational programs and activities in accordance with Section 4 of The Human Rights Code;
- Provides guidance and advice in response to inquiries, to proactively prevent complaints from arising.

EXPECTED RESULTS

The Commission will fulfill its mandate of providing human rights information and education to the citizens of Manitoba by:

- Responding to 6,000 telephone inquiries regarding potential human rights issues, assisting with the preparation of formal human rights complaints where appropriate;
- Conducting 30 human rights speaking engagements;
- Continually updating its web site to include information regarding the Commission's activities, as well as general information regarding human rights legislation and recent tribunal decisions;
- Distributing 12 editions of the Commission's Monthly Bulletin MHR Connections to a mailing/e-mail list of 500 groups and individuals, as well as posting it on the Commission's web site;
- Conducting a Youth Conference on Human Rights in Winnipeg for approximately 100 students from across Manitoba.

The Commission will enforce the anti-discrimination provisions of The Human Rights Code:

- Resolving 90 potential human rights complaints informally through its Pre-Complaint Telephone Conciliation Program in an average time period of 30 days or less;
- Resolving 40 - 50 complaints through its Mediation Program in an average time period of 60 days or less;
- Investigating 150 complaints, in an average time of nine months or less, which will either be dismissed due to insufficient evidence, referred to mediation or referred to adjudication by a human rights tribunal.

SUB-APPROPRIATION NUMBER 04-3A

MANITOBA HUMAN RIGHTS COMMISSION

	Estimates of Expenditure 2004/2005		Estimates of Expenditure 2003/2004	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	2.00	151.2	2.00	146.8
Professional/Technical	13.00	724.9	14.00	768.3
Administrative Support	6.00	254.8	6.00	244.3
Employee Benefits		118.1		121.1
	21.00	1,249.0	22.00	1,280.5
Indirect Salary Costs	-	8.5	-	4.9
Less Allowance for Staff Turnover	-	(58.3) [1.]	-	(36.7)
Total Salaries & Employee Benefits	21.00	1,199.2	22.00	1,248.7
OTHER EXPENDITURES				
Board Fees		49.5		47.6
Transportation		30.6		30.6
Communication		46.4		46.4
Supplies and Services		230.1		241.7
Other Operating		91.7		91.7
Total Other Expenditures		448.3		458.0
TOTAL SUB-APPROPRIATION		1,647.5		1,706.7

Explanation:

1. Reduction of 1.00 vacant full time equivalent position.

SUB-APPROPRIATION NUMBER 04-3B

LEGISLATIVE COUNSEL

OBJECTIVE(S)

- To ensure that new Acts and Regulations are drafted and translated in a timely and accurate manner;
- To ensure that statutory materials are published in a print and electronic format with appropriate information tables;
- To provide advice and assistance as Law Officer of the Legislative Assembly in the manner contemplated by the Rules of the Assembly.

ACTIVITY IDENTIFICATION

- Provides legislative drafting services to Ministers, Members of the Legislative Assembly, committees of the Legislative Assembly and persons petitioning the Assembly for the enactment of private bills;
- Provides legal advice to Members of the Assembly in connection with carrying out their duties as Members and to the Legislative Assembly Management Commission, the Speaker, and the Clerk of the Assembly;
- Prepares, in English and in French, Bills for the Assembly and regulations for subordinate law-makers and arranges for printing and publication of all statutory materials;
- Provides translation services to the Legislative Assembly and, in certain cases, to the Courts;
- Ensures that the Acts and regulations of Manitoba are published in a print and electronic format promptly and in a highly usable form.

EXPECTED RESULTS

- Bills, Acts and regulations prepared and published in a timely manner to facilitate the functioning of government;
- Effective and timely advice to Members and Officers of the Legislative Assembly to facilitate the functioning of the Assembly and its offices;
- Translation services provided in a timely manner to the Legislative Assembly and, on a limited basis, to the Courts.

SUB-APPROPRIATION NUMBER 04-3B

LEGISLATIVE COUNSEL

	Estimates of Expenditure 2004/2005		Estimates of Expenditure 2003/2004	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**2.00**	**223.0**	2.00	210.2
Professional/Technical	**13.00**	**1,149.2**	13.00	1,051.9
Administrative Support	**7.00**	**262.6**	7.00	255.2
Employee Benefits		**144.8**		133.9
	22.00	**1,779.6**	22.00	1,651.2
Indirect Salary Costs	**-**	**8.8**	-	4.7
Less Allowance for Staff Turnover	**-**	**(87.1)**	-	(48.4)
Total Salaries & Employee Benefits	**22.00**	**1,701.3**	22.00	1,607.5
OTHER EXPENDITURES				
Transportation		**6.8**		6.8
Communication		**33.1**		33.1
Supplies and Services		**191.3**		220.5
Minor Capital		**1.0**		1.0
Other Operating		**114.5**		114.5
Total Other Expenditures		**346.7**		375.9
TOTAL SUB-APPROPRIATION		**2,048.0**		1,983.4

SUB-APPROPRIATION NUMBER 04-3C

MANITOBA LAW REFORM COMMISSION

OBJECTIVE(S)

The Commission's objectives are to inquire into and consider any matter relating to law in Manitoba with a view to making recommendations for the improvement, modernization and reform of law, including: the removal of provisions of the law which are outdated or inconsistent; the maintenance and improvement of the administration of justice; the review of judicial and quasi-judicial procedures under any Act; and the development of new approaches to and new concepts of law in keeping with and responsible to the changing needs of society and of individual members of society. The Commission completed its study on Withholding or Withdrawing Life Sustaining Medical Treatment in December 2003. Still under study are projects on Private Title Insurance, Powers of Attorney and Substitute Consent to Medical Treatment and the Commission will be undertaking a new study in the fall of 2004 on Court Costs.

AN ANNUAL GRANT OF $70,000.00 IS PROVIDED FOR OPERATION OF THE COMMISSION.

SUB-APPROPRIATION NUMBER 04-3C

MANITOBA LAW REFORM COMMISSION

	Estimates of Expenditure 2004/2005 $(000's)	Estimates of Expenditure 2003/2004 $(000's)
GRANTS		
Grant to Manitoba Law Reform Commission	**70.0**	70.0
TOTAL SUB-APPROPRIATION	**70.0**	70.0

SUB-APPROPRIATION NUMBER 04-3D

FAMILY LAW

OBJECTIVE(S)

- To develop policies affecting family law at the provincial and, through federal/provincial/territorial committees, the national level;
- To participate in the development of legislation relating to family law;
- To increase public and professional awareness of family law initiatives and issues;
- To provide legal services and advice to client programs and departments.

ACTIVITY IDENTIFICATION

The primary activities of the Branch are:

- Providing legal services of a family law nature to a number of government programs and departments, including: the Maintenance Enforcement Program; the Director of Child & Family Support; certain regional child protection agencies; the Director of Employment and Income Assistance; Family Conciliation Services; the Department of Labour & Housing; and the Director of Vital Statistics;
- Fulfilling government obligations pursuant to The Inter-jurisdictional Support Orders Act;
- Handling the obligations of the Department of Justice with respect to The Hague Convention on the Civil Aspects of International Child Abduction;
- Providing Crown opinions/charging authorization in appropriate cases to law enforcement officials throughout Manitoba in parental child abduction cases;
- Participating in the development of family law policy, program and legislative initiatives at the provincial level and, through federal/provincial/territorial committees, certain initiatives at the national level;
- Increasing public and professional awareness of family law initiatives through participation in public and continuing legal education programs through the Law Society of Manitoba, Faculty of Law, City of Winnipeg Police Department and community organizations, and preparation of information materials.

EXPECTED RESULTS

- Continue to provide a full range of family law services to the Government of Manitoba within the resources available to the Branch.

SUB-APPROPRIATION NUMBER 04-3D

FAMILY LAW

	Estimates of Expenditure 2004/2005		Estimates of Expenditure 2003/2004	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**109.5**	1.00	103.2
Professional/Technical	**8.00**	**808.0**	9.00	701.5
Administrative Support	**4.00**	**149.5**	4.00	109.7
Employee Benefits		**109.7**		93.4
	13.00	**1,176.7**	14.00	1,007.8
Indirect Salary Costs	-	**5.0**	-	5.0
Less Allowance for Staff Turnover	-	**(57.8)**	-	(25.4)
Total Salaries & Employee Benefits	**13.00**	**1,123.9** [1.]	14.00	987.4
OTHER EXPENDITURES				
Transportation		**9.7**		8.6
Communication		**11.8**		12.3
Supplies and Services		**55.3**		57.1
Other Operating		**48.2**		49.2
Total Other Expenditures		**125.0**		127.2
TOTAL SUB-APPROPRIATION		**1,248.9**		1,114.6

Explanations:

1. Non-recurring 1.00 full time equivalent position previously provided for the Child Centered Family Justice Fund Initiative. General salary increase and other regular salary adjustments.

SUB-APPROPRIATION NUMBER 04-3E

CONSTITUTIONAL LAW

OBJECTIVE(S)

- To advise on constitutional issues in proposed and current Manitoba legislation and government programs and policies;
- To respond to notices under The Constitutional Questions Act of Manitoba in both criminal prosecutions and civil litigation;
- To represent the government in constitutional references under the Constitutional Questions Act and the Supreme Court Act, and in other litigation where constitutional issues of significance to the Province are being considered;
- To provide legal advice on constitutional reform and national unity issues.

ACTIVITY IDENTIFICATION

- The constitutional legal services provided by the Branch relate to a broad range of matters including: Aboriginal and Treaty rights, the Canadian Charter of Rights and Freedoms, minority language rights, federalism and distribution of powers, the fundamental principles of a parliamentary democracy, judicial independence and the amendment of the Constitution of Canada.

EXPECTED RESULTS

- To monitor the number of requests from various government departments for advice;
- To monitor the number and types of constitutional challenges and present a uniform response to them;
- To respond to approximately 150 constitutional challenges during the 2004/2005 fiscal year, about three-quarters of these relating to constitutional challenges in criminal prosecutions.

SUB-APPROPRIATION NUMBER 04-3E

CONSTITUTIONAL LAW

	Estimates of Expenditure 2004/2005		Estimates of Expenditure 2003/2004	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	109.5	1.00	103.2
Professional/Technical	5.00	506.8	7.00	648.9
Administrative Support	3.00	112.2	4.00	143.0
Employee Benefits		70.9		87.6
	9.00	799.4	12.00	982.7
Indirect Salary Costs	-	3.9	-	3.9
Less Allowance for Staff Turnover	-	(38.7)	-	(28.2)
Total Salaries & Employee Benefits	9.00	764.6 [1.]	12.00	958.4
OTHER EXPENDITURES				
Transportation		6.6		6.7
Communication		8.6		10.2
Supplies and Services		145.5		107.5
Minor Capital		1.0		1.0
Other Operating		59.6		63.0
Total Other Expenditures		221.3 [2.]		188.4
TOTAL SUB-APPROPRIATION		985.9		1,146.8

Explanations:

1. Reduction of 3.00 vacant full time equivalent positions (2.00 legal and 1.00 administrative support).

2. Reallocation of salaries from the deleted support position to the operating budget to fund research contracts.

SUB-APPROPRIATION NUMBER 04-3F

LEGAL AID MANITOBA

OBJECTIVE(S)

- To provide legal services in particular areas of the law to Manitobans who would otherwise not receive them due to their financial position.

ACTIVITY IDENTIFICATION

- Provides legal services on criminal and civil matters to individuals based on financial eligibility guidelines, through both staff lawyers and private bar lawyers;
- Provides about 90,000 person-assists each year whether it be through certificate service, duty counsel, or drop-in service through nine offices throughout Manitoba including, Winnipeg, Dauphin, The Pas, Thompson and Brandon;
- Engages in some outreach and public legal education activities and poverty law initiatives;
- Provides legal services to a variety of community organizations and groups through the Public Interest Law Centre in the areas of housing, mental health, prisons, health services, welfare, unemployment insurance, disability rights, consumer matters and aboriginal issues.

EXPECTED RESULTS

- Provide approximately 90,000 low income clients with access to lawyers they would not normally have;
- Facilitate the court process by ensuring those in custody will have access to lawyers;
- Ensure the systematic reform of the legal system to improve legal services to low income clients;
- Provide a response to an application within two weeks, request for legal information or advice within one week and duty counsel services in selected courts on demand.

SUB-APPROPRIATION NUMBER 04-3F

LEGAL AID MANITOBA

	Estimates of Expenditure 2004/2005		Estimates of Expenditure 2003/2004	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	6.00	570.7	6.00	541.8
Professional/Technical	58.00	4,456.9	58.00	4,304.1
Administrative Support	67.00	2,601.6	67.00	2,511.8
Employee Benefits		771.4		734.2
	131.00	8,400.6	131.00	8,091.9
Indirect Salary Costs	-	129.7	-	29.7
Less Allowance for Staff Turnover	-	(415.8)	-	(227.1)
Total Salaries & Employee Benefits	131.00	8,114.5	131.00	7,894.5
OTHER EXPENDITURES				
Fees - Private Bar		10,166.1		9,116.1
Community Law Centres		1,473.8		1,473.8
Public Interest Law Centre		170.5		170.5
Administrative Expenses		890.4		815.4
Cost Recoveries		(1,455.8)		(1,455.8)
Total Other Expenditures		11,245.0		10,120.0
Less Manitoba Law Foundation Grants:				
General		(540.0)		(540.0)
University Law Clinic		(60.0)		(60.0)
Public Interest Law Centre		(150.0)		(150.0)
Total Other Grants		(750.0)		(750.0)
Sub Total		10,495.0 [1.]		9,370.0
TOTAL SUB-APPROPRIATION		18,609.5		17,264.5

Explanation:

1. Additional legal costs associated with a multi-accused trial.

SUB-APPROPRIATION NUMBER 04-3G

CIVIL LEGAL SERVICES

OBJECTIVE(S)

CIVIL LEGAL SERVICES BECAME A SPECIAL OPERATING AGENCY ON APRIL 1, 1995. REFER TO PART FOUR FOR PROGRAM INFORMATION.

SUB-APPROPRIATION NUMBER 04-3G

CIVIL LEGAL SERVICES

Estimates of Expenditure 2004/2005		Estimates of Expenditure 2003/2004	
FTE	$(000's)	FTE	$(000's)

CIVIL LEGAL SERVICES BECAME A SPECIAL OPERATING AGENCY ON APRIL 1, 1995. REFER TO PART FOUR FOR DETAILED FINANCIAL INFORMATION.

SUB-APPROPRIATION NUMBER 04-3H

PUBLIC TRUSTEE

OBJECTIVE(S)

PUBLIC TRUSTEE BECAME A SPECIAL OPERATING AGENCY ON APRIL 1, 1996. REFER TO PART FOUR FOR PROGRAM INFORMATION.

SUB-APPROPRIATION NUMBER 04-3H

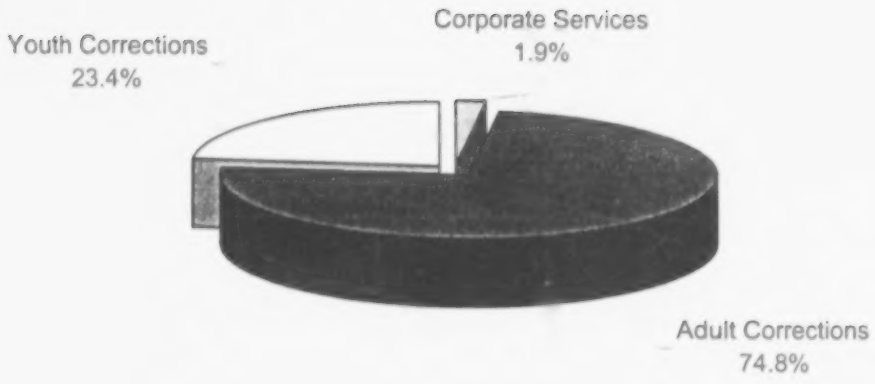
THE PUBLIC TRUSTEE

Estimates of Expenditure 2004/2005		Estimates of Expenditure 2003/2004	
FTE	$(000's)	FTE	$(000's)

THE PUBLIC TRUSTEE BECAME A SPECIAL OPERATING AGENCY ON APRIL 1, 1996. REFER TO PART FOUR FOR DETAILED FINANCIAL INFORMATION.

Resolution No.	Appr. No.	Department of Justice Details of Appropriation	Estimates of Expenditure 2004/2005 $(000's)	Estimates of Expenditure 2003/2004 $(000's)
4.4	4.	**CORRECTIONS**	**95,279.8**	95,420.1
		Provides overall direction and corporate support services for the delivery of provincial correctional services throughout Manitoba.		
		Provides for the care and control of adult offenders sentenced to prison for up to two years less a day, or being detained pending a court decision, as well as community correctional services and programs to adult offenders throughout the province.		
		Provides care and control of young offenders serving custodial dispositions or being detained pending a court decision, as well as community correctional services and programs to young offenders throughout the province.		
	(a)	Corporate Services	**1,785.2**	2,038.0
	(b)	Adult Corrections	**71,235.9**	70,408.3
	(c)	Youth Corrections	**22,258.7**	22,973.8
			95,279.8	95,420.1

Department of Justice
Corrections



SUB-APPROPRIATION NUMBER 04-4A

CORPORATE SERVICES

OBJECTIVES

- To provide leadership and overall direction to the Corrections Division;
- To provide a range of support services to the Corrections Division, including training, program development, research, information services, policy development, comptrollership, medical and chaplaincy services and Aboriginal service development.

ACTIVITY IDENTIFICATION

- Provides overall direction and planning to Adult Corrections, Youth Corrections and Corporate Services;
- Coordinates Divisional financial/human resource planning/utilization;
- Conducts internal investigations and operational reviews;
- Coordinates staff training;
- Coordinates offender program development;
- Coordinates research into effective offender programming;
- Coordinates information system services;
- Coordinates policy development;
- Coordinates medical and chaplaincy services;
- Coordinates development of Aboriginal services.

EXPECTED RESULTS

- Organization of Corrections Division to achieve integration of services to the offender in institutional and community settings;
- Effective remedial action where warranted pursuant to investigations and operational reviews;
- Effective and integrated management of financial/human resources;
- Effective/efficient provision of information systems, medical, chaplaincy services;
- Integrated and coordinated case management and information system (Corrections Offender Management System – COMS);
- Automation of key operational information on COMS, including case management, programs, preventive security, youth sentence calculation and probation orders;
- Training to staff for the Corrections Offender Management System (COMS);
- Basic and refresher staff training;
- Identification through research of what programming works;
- Coordination of Aboriginal program development and implementation.

SUB-APPROPRIATION NUMBER 04-4A

CORPORATE SERVICES

	Estimates of Expenditure 2004/2005		Estimates of Expenditure 2003/2004	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	4.00	343.0	4.00	327.7
Professional/Technical	12.00	641.9	13.00	684.7
Administrative Support	6.00	242.6	6.00	235.2
Employee Benefits		121.8		122.0
	22.00	1,349.3	23.00	1,369.6
Indirect Salary Costs	-	39.3	-	38.2
Less Allowance for Staff Turnover	-	(67.3)	-	(38.2)
Total Salaries & Employee Benefits	22.00	1,321.3 [1.]	23.00	1,369.6
OTHER EXPENDITURES				
Transportation		33.6		40.4
Communication		26.5		30.5
Supplies and Services		288.4		281.7
Other Operating		115.4		116.4
Total Other Expenditures		463.9		469.0
PROGRAMS		0.0		199.4
TOTAL SUB-APPROPRIATION		1,785.2		2,038.0

Explanation:

1. Reduction of 1.00 vacant full time equivalent position.

SUB-APPROPRIATION NUMBER 04-4B

ADULT CORRECTIONS

OBJECTIVES

- To keep persons in custody as required by law, municipal contract, or exchange of service agreement;
- To provide living conditions and services which are essential to the well being of inmates;
- To maintain order, control and discipline essential to safe institutional environments;
- To provide programs that keep inmates constructively occupied, and address the causes of crime;
- To manage resources effectively, efficiently and in an accountable manner;
- To provide transition services and an orderly release process so inmates reintegrate productively;
- To supervise and offer intervention to offenders in the community under community service orders, probation and conditional sentences and temporary releases from custody;
- To prepare court reports on offender risks/needs/circumstances and propose community alternatives;
- To implement community justice measures consistent with public safety for offenders as an alternative to the court process;
- To promote a broad range of programming which meets the needs of offenders and community development activities in cooperation with justice committees, volunteers and community groups;
- To administer the fine option program;
- To contribute to the safety of victims whose offenders are under court ordered supervision;
- To intensively supervise and offer special intervention to higher risk offenders such as gang members;
- To allow offenders to receive culturally appropriate correctional services and programs.

ACTIVITY IDENTIFICATION

- Coordinates the divisional gang management strategy and provides direction to preventive security (intelligence gathering and dissemination) functions within the Division;
- Coordinates medical services
- Provides a system of inmate discipline, including regulations governing their discipline;
- Provides inmates with nutritious meals, appropriate clothing, bedding, and showers and fresh air;
- Provides inmates with medical, dental and psychiatric services, as required;
- Provides inmates with religious programs and personnel of their choice, including Aboriginal elders;
- Develops case management plans for inmates, including assessment, reviews and a re-entry plan;
- Provides high-risk inmates with programs that address their offending behaviour;
- Monitors preventive security information and works cooperatively with law enforcement agencies;
- Develops annual capital plans for all facilities;
- Provides an integrated security environment for the protection of staff and inmates;
- Conducts regular audits and operational reviews to assess effectiveness;
- Investigates incidents and complaints and takes corrective action where necessary;
- Co-ordinates emergency preparedness for the Division;
- Provides community supervision programs commensurate with offender risk and need levels;
- Provides community alternatives to incarceration;
- Prepares investigatory assessment reports related to offenders for purposes of sentencing, sentence progress review and temporary release from custody;
- Provides for the delivery of Aboriginal and other culturally appropriate programming;
- Provides alternatives to formal court action;
- Provides victims with information, consistent with policy, to contribute to their safety.

EXPECTED RESULTS

- Increased program and work opportunities for inmates to address causes of crime and reduce idleness;
- Elder and cultural services for Aboriginal offenders and psychological services at all adult institutions;
- Implementation of risk assessment and case management systems at all institutions;
- Emergency Response Units are well prepared and all facilities have a crisis management plan;
- Victims of offenders under supervision are informed about the perpetrator in accordance with policy;
- Enhanced services to high-risk offenders including a comprehensive gang management strategy;
- A preventive security function within all facilities, which includes linkages to police agencies; Partnerships exist with Aboriginal agencies and persons in the delivery of services and programs;
- Integrated and coordinated case management and information system (COMS);
- Based on 2003-04 custody levels, provide custody and security for an average of 1,231 offenders and community supervision for 6,882 probation cases.

SUB-APPROPRIATION NUMBER 04-4B

ADULT CORRECTIONS

	Estimates of Expenditure 2004/2005		Estimates of Expenditure 2003/2004	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	27.00	1,901.4	27.00	1,823.3
Professional/Technical	897.41	48,218.0	910.41	46,527.5
Administrative Support	59.60	2,191.8	61.10	2,123.7
Employee Benefits		5,742.5		5,551.3
	984.01	58,053.7	998.51	56,025.8
Indirect Salary Costs	-	3,765.9	-	3,544.9
Less Allowance for Staff Turnover	-	(2,155.1)	-	(664.3)
Total Salaries & Employee Benefits	984.01	59,664.5 [1.]	998.51	58,906.4
OTHER EXPENDITURES				
Custody:				
Administration		1,548.4		1,512.4
Brandon Correctional Centre		799.2		799.2
Dauphin Correctional Centre		240.9		240.9
Headingley Correctional Centre		2,058.5		2,058.5
Portage Correctional Centre		336.2		336.2
The Pas Correctional centre		496.8		496.8
Egg Lake Rehabilitation Camp		125.0		176.3
Provincial Remand Centre		1,508.0		1,508.0
Milner Ridge Correctional Centre		500.1		500.1
Community: Administration and Regional Offices		2,179.6		2,126.9
Total Other Expenditures		9,792.7		9,755.3
PROGRAMS AND EXTERNAL AGENCIES		1,808.7		1,776.6
RECOVERY FROM OTHER APPROPRIATIONS		(30.0)		(30.0)
TOTAL SUB-APPROPRIATION		71,235.9		70,408.3

Explanations:

1. General salary increase offset by the reduction of 10.00 full time equivalent positions due to the limited number of low-risk inmates and the ability to consolidate operational units. Reduction of 4.50 vacant full time equivalent positions in Adult Probations.

SUB-APPROPRIATION NUMBER 04-4C

YOUTH CORRECTIONS

OBJECTIVES

- To keep young persons in custody as required by the Youth Criminal Justice Act (YCJA);
- To provide an environment which supports the mental, emotional and physical wellbeing of youth;
- To provide a range of programs that assist in the rehabilitation and reintegration of young offenders;
- To manage resources effectively, efficiently and in an accountable manner;
- To supervise and offer intervention to offenders in the community under judicial interim release, community service orders, probation and conditional sentences and temporary releases from custody;
- To prepare court reports on offender risks/needs/circumstances and propose community alternatives;
- To implement community justice measures consistent with public safety to deal with offenders by means other than court;
- To promote a broad range of programming which meets the needs of offenders and community development activities in cooperation with justice committees, volunteers and community groups;
- To contribute to the safety of victims of offenders being supervised;
- To intensively supervise and offer special intervention to higher risk offenders (e.g. reintegrating youth);
- To allow offenders to receive culturally appropriate correctional services and programs;
- To contribute to the safety of victims whose offenders are under court ordered supervision;
- To provide intensive rehabilitative custody sentence programming as set out in the YCJA; and
- To provide youth programming and initiatives which encourage the restriction of custody to young offenders who pose a higher risk to public safety.

ACTIVITY IDENTIFICATION

- Provides a behaviour management system that assists youth in meeting acceptable behaviour expectations;
- Provides youth with nutritious meals, clothing, bedding, and access to showers and fresh air;
- Provides youth with medical, dental, and psychiatric services as required;
- Provides youth with religious/spiritual/cultural programs, including Aboriginal ones;
- Develops custody intervention plans, including assessments, reviews and re-integration plans;
- Investigates incidents and complaints and takes corrective action where necessary;
- Provides community supervision programs commensurate with offender risk and need levels;
- Provides community alternatives to incarceration for young offenders;
- Prepares investigatory assessment reports for sentencing, progress review and temporary release;
- Provides safe, constructive and humane community open custody homes in the community;
- Provides opportunity for youth in all custody programs to reintegrate with their community;
- Provides for the delivery and enhancement of community correctional services for youth through financial and program support to Aboriginal and other community groups and organizations;
- Provides alternatives to formal youth court action, including youth justice committees;
- Provides victims with information consistent with policy intended to contribute to victim safety.

EXPECTED RESULTS

- Operation of pre- and post-custody Intensive Support and Supervision Program;
- Implementation of the Youth Criminal Justice Act;
- Enhanced services to high-risk young offenders;
- Integrated and coordinated case management and information system (COMS);
- Cultural services for Aboriginal young offenders;
- Partnerships with Aboriginal agencies and persons in the delivery of community correctional services and programs;
- Increase in community justice measures available to youth that qualify;
- Victims of offenders under supervision are informed about the offender in accordance with policy and legislation;
- Increased case management, consultation and support services for special needs individuals considered high risk to themselves and the public;
- Establishment of a community based program as an alternative to remand custody;
- Based on 2003-2004 custody levels, provide custody and security for an average of 185 offenders and community supervision for 1,614 probation cases.
- Custody resources are re-directed to community correctional services and programs as they become available; and
- Open custody female young offenders are accommodated in community based facilities.

SUB-APPROPRIATION NUMBER 04-4C

YOUTH CORRECTIONS

	Estimates of Expenditure 2004/2005		Estimates of Expenditure 2003/2004	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	6.00	428.4	7.00	468.7
Professional/Technical	289.13	16,070.1	304.13	16,019.5
Administrative Support	16.00	605.5	17.50	630.6
Employee Benefits		1,910.1		1,907.0
	311.13	19,014.1	328.63	19,025.8
Indirect Salary Costs	-	1,021.2	-	896.6
Less Allowance for Staff Turnover	-	(737.4)	-	(214.3)
Total Salaries & Employee Benefits	311.13	19,297.9 [1]	328.63	19,708.1
OTHER EXPENDITURES				
Custody:				
Administration		759.1		788.8
Agassiz Centre		413.5		523.2
Manitoba Youth Centre		563.6		670.5
Community: Program Offices		156.4		183.9
Total Other Expenditures		1,892.6 [2]		2,166.4
PROGRAMS AND EXTERNAL AGENCIES		1068.2		1099.3
TOTAL SUB-APPROPRIATION		22,258.7		22,973.8

Explanations:

1. General salary increase offset by the reduction of 14.50 full time equivalent positions required for the operation of a 20 bed unit at Agassiz Youth Crentre due to a general decline in youth population resulting in part from the provisions of the new Youth Criminal Justice Act. Reduction of 3.00 vacant full time equivalent administrative positions in various areas of Youth Corrections.

2. General operating reduction due to a decline in youth population levels.

Resolution No.	Appr. No.	Department of Justice Details of Appropriation	Estimates of Expenditure 2004/2005 $(000's)	Estimates of Expenditure 2003/2004 $(000's)
4.5	5.	**COURTS**	**40,235.2**	37,535.2

Ensures an effective and efficient administration of the judicial process for the orderly, equitable and timely resolution of disputes, criminal offences and other matters requiring judicial arbitration.

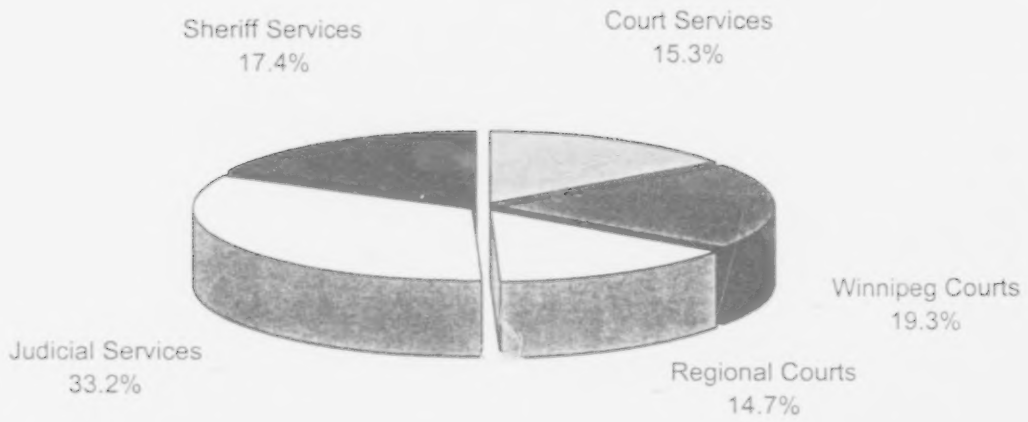
Ensures that court and its judicial services are delivered equitably throughout the province of Manitoba.

Serves the needs of the judiciary, the bar and the general public in Winnipeg through the timely processing of matters in Provincial Court, the Court of Queen's Bench (Criminal, Civil and Family), and the Court of Appeal.

Effectively administers the judicial process to serve the needs of rural Manitobans through the timely processing of matters in Provincial Court and the Court of Queen's Bench.

(a)	Court Services	**6,170.6**	5,761.1
(b)	Winnipeg Courts	**7,782.3**	7,333.8
(c)	Regional Courts	**5,922.9**	5,720.0
(d)	Judicial Services	**13,364.5**	12,367.9
(e)	Sheriff Services	**6,994.9**	6,352.4
		40,235.2	37,535.2

Department of Justice
Courts



SUB-APPROPRIATION NUMBER 04-5A

COURT SERVICES

OBJECTIVE(S)

- To provide executive leadership to the delivery of the services of the Courts Division;
- To provide specialized expertise in support of court program managers;
- To deliver court-related programs where activities are performed primarily outside of the courtroom;
- To provide systems development expertise to court program managers.

ACTIVITY IDENTIFICATION

- Plans, directs and controls the development and delivery of the services of the Courts Division;
- Evaluates, develops and coordinates the implementation of new or revised court programs or policies;
- Provides financial, communications, facilities and personnel management services to all court programs;
- Plans, develops and evaluates information technology applications within the Courts Division;
- Assists managers in the development of management information systems;
- Monitors and enforces court orders for family maintenance payments;
- Monitors and enforces the payment of fine and restitution orders.

EXPECTED RESULTS

- Process over $48 million in support payments to families enrolled in the Maintenance Enforcement Program;
- Monitor the payment of maintenance for over 15,600 active Maintenance Enforcement Program files and take prompt enforcement action on arrears;
- Develop and implement information technology applications to assist with the management of information and to improve efficiency;
- Enforce collection of outstanding fine payments dating back to the 1990s.
- To manage the collection and distribution of funds for approximately 700 restitution and 200 bail accounts;

SUB-APPROPRIATION NUMBER 04-5A

COURT SERVICES

	Estimates of Expenditure 2004/2005		Estimates of Expenditure 2003/2004	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**4.00**	**315.7**	4.00	306.3
Professional/Technical	**57.00**	**3,035.9**	57.00	2,855.1
Administrative Support	**30.00**	**1,151.4**	32.00	1,170.9
Employee Benefits		**461.7**		438.0
	91.00	**4,964.7**	93.00	4,770.3
Indirect Salary Costs	-	**53.8**	-	19.9
Less: Salary Capitalization		**0.0**		(289.4)
Less: Staff Turnover Allowance	-	**(245.0)**	-	(109.6)
Total Salaries & Employee Benefits	**91.00**	**4,773.5** [1.]	93.00	4,391.2
OTHER EXPENDITURES				
Transportation		**7.6**		7.6
Communication		**284.5**		286.7
Supplies and Services		**365.3**		358.0
Public Debt		**397.8**		434.6
Minor Capital		**80.0**		11.0
Other Operating		**261.9**		272.0
Total Other Expenditures		**1,397.1**		1,369.9
TOTAL SUB-APPROPRIATION		**6,170.6**		5,761.1

Explanation:

1. Addition of 1.00 full time equivalent conferencing coordinator/facilitator as required under the provisions of the new Youth Criminal Justice Act. Elimination of 2.00 vacant full time equivalent administrative support positions. Non-recurring 1.00 full time equivalent systems development position relating to the Vehicle Forfeiture initiative and non-recurring salary capitalization relating to development of the Victim Notification & Tracking System and the Cooperative Justice System initiatives. General salary increase and regular salary adjustments.

SUB-APPROPRIATION NUMBER 04-5B

WINNIPEG COURTS

OBJECTIVE(S)

- To provide operational and administrative support to efficiently process all matters in the Provincial Court (adult, youth and family) and Court of Queen's Bench (civil, criminal and family).

ACTIVITY IDENTIFICATION

- Responsible for the clerking of court, exhibit control, the provision of administrative support related to pre/post court activities, records management, collecting and processing of fines, trust, restitution and bail monies;
- The court monitoring function includes the verbatim recording of all court sittings and the transcription and production of accurate transcripts;
- Registry functions include the review and processing of legal documents filed in the Court of Queen's Bench for civil, family, criminal, bankruptcy, child protection, small claims, probate, adoption matters and civil marriages, and the administration of trust accounts;
- Administers the Vehicle Impoundment Registry;
- Schedules hearings and provides administrative support to the Criminal Code Review Board.

EXPECTED RESULTS

- To provide the operational and administrative support, clerking and monitoring necessary to process approximately 61,100 new charges and 27,600 ongoing charges entered in The Provincial Court; 250,000 charges in Summary Conviction Court; and 21,000 new files opened in the Court of Queen's Bench;
- To administer the $7.2 million Suitor's trust account by processing monies collected and disbursed under the garnishment of wages;
- To transcribe 133,000 pages of court proceedings, representing 3,000 complete transcripts, accurately and within 25 days of the receipt of a request;
- To operate the Vehicle Impoundment Registry, controlling the records for in excess of 3,600 vehicles seized as a result of persons driving while suspended or disqualified;
- To schedule and administer in excess of 80 Criminal Code Review Board Hearings for persons found unfit to stand trial or not criminally responsible;
- To review, accept and process in excess of 175,000 documents filed by law firms and the public in Court of Queen's Bench matters and open 17,800 new files;
- To monitor, record and provide information to provincial policing agencies for in excess of 103,000 orders of non-communication and weapons restrictions made by the courts in the Province.

SUB-APPROPRIATION NUMBER 04-5B

WINNIPEG COURTS

	Estimates of Expenditure 2004/2005		Estimates of Expenditure 2003/2004	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	4.00	253.8	4.00	241.7
Professional/Technical	82.00	3,509.0	78.00	3,282.4
Administrative Support	63.25	2,148.1	64.25	2,106.6
Employee Benefits		625.0		585.0
	149.25	6,535.9	146.25	6,215.7
Indirect Salary Costs	-	74.5	-	57.6
Less Allowance for Staff Turnover	-	(322.7)	-	(201.1)
Total Salaries & Employee Benefits	149.25	6,287.7 [1.]	146.25	6,072.2
OTHER EXPENDITURES				
Transportation		32.2		22.0
Communication		129.9		124.6
Supplies and Services		919.4		728.3
Public Debt		0.0		0.0
Minor Capital		18.9		15.0
Other Operating		394.2		371.7
Total Other Expenditures		1,494.6 [2.]		1,261.6
TOTAL SUB-APPROPRIATION		7,782.3		7,333.8

Explanations:

1. Addition of 4.00 full time equivalent positions to provide court and jury services for a multi-accused trial. Reduction of 1.00 vacant full time equivalent clerical support position. General salary increase and regular salary adjustments.

2. Increased operating funding to conduct a multi-accused trial.

SUB-APPROPRIATION NUMBER 04-5C

REGIONAL COURTS

OBJECTIVE(S)

- Process all matters in Provincial Court (adult, youth, and family), Court of Queen's Bench (civil, criminal, and family) and to provide verbatim transcripts of court proceedings;
- Through the Aboriginal Court Work Program, assist Aboriginal people to understand their right to speak on their own behalf or to request legal counsel, to better understand the nature of their charges and the philosophy and functioning of the criminal justice system;
- Initiate greater involvement of Aboriginal communities in the court process by having courts attend to Aboriginal communities; increased participation through the court's consultation with Elders, community committees; and the inclusion of Aboriginal customs and culturally appropriate dispositions available to the court;
- Work cooperatively with federal government partners to provide more community based alternatives (i.e. Aboriginal Magistrates Court Model and pre and post court diversion) in remote communities in order to reduce the level of demand on the Provincial Court to primarily trials and sentencing of serious matters.

ACTIVITY IDENTIFICATION

- The Regional Courts serve a rural, urban and northern population of 496,000 people. The Provincial Court and Court of Queen's Bench for Regional Courts is responsible for the clerking of court; exhibit control; trial and motion coordination; subpoena preparation; processing of the payments of fines, restitution and bail; the issuance of warrants; and quasi-judicial hearings. In the judicial centres, registry functions include document processing, administration of trust accounts, small claims hearings, and administrative services to the judiciary;
- The court monitoring function includes the verbatim recording of all court sittings and the transcription and production of accurate transcripts;
- Aboriginal outreach provides services throughout Manitoba. This includes the Aboriginal Court Work Program attending at 59 court and circuit locations.

EXPECTED RESULTS

- Provide the administrative support and court clerk monitoring necessary to process in excess of 96,000 new and ongoing charges or matters that enter the Provincial Court or Court of Queen's Bench in 13 court centres and 40 circuit court locations;
- Transcribe 30,000 pages of court proceedings, representing approximately 1,000 complete transcripts, accurately within 20 days of receipt of a request;
- Review, accept and process in excess of 22,000 documents filed by law firms and the public in Court of Queen's Bench matters;
- The Aboriginal Court Work Program will provide 24,000 client contacts to people requiring assistance;
- Implement two new culturally sensitive circuit court locations in Aboriginal communities;
- Increase the participation rate in the pre and post charge diversionary process by 10% in established Aboriginal initiatives (St. Theresa Point Youth Court, First Nations Justice Strategy).

SUB-APPROPRIATION NUMBER 04-5C

REGIONAL COURTS

	Estimates of Expenditure 2004/2005		Estimates of Expenditure 2003/2004	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	5.00	332.6	5.00	323.1
Professional/Technical	68.58	3,108.5	70.08	2,882.2
Administrative Support	5.00	199.5	6.00	224.9
Employee Benefits		391.7		367.0
	78.58	4,032.3	81.08	3,797.2
Indirect Salary Costs	-	71.1	-	57.8
Less Allowance for Staff Turnover	-	(201.7)	-	(60.4)
Total Salaries & Employee Benefits	78.58	3,901.7 [1.]	81.08	3,794.6
OTHER EXPENDITURES				
Transportation		227.8		291.4
Communication		247.0		165.0
Supplies and Services		1,177.8		1,105.4
Public Debt		0.0		0.0
Minor Capital		5.0		5.0
Other Operating		363.6		358.6
Total Other Expenditures		2,021.2 [2.]		1,925.4
TOTAL SUB-APPROPRIATION		5,922.9		5,720.0

Explanations:

1. Additional salaries funding for French language ticket adjudication at central regional locations through video teleconferencing (recoverable from Justice Canada). Reduction of 2.50 vacant full time equivalent positions.

2. Additional operating budget for French language ticket adjudication under the federal Contraventions Act (recoverable from Justice Canada).

SUB-APPROPRIATION NUMBER 04-5D

JUDICIAL SERVICES

OBJECTIVE(S)

- To provide administrative, financial and clerical support to the Justices, Judges, and Masters of The Court of Appeal, Court of Queen's Bench and The Provincial Court;
- To coordinate, deliver and support all judicial activities performed by other Judicial Officers including Hearing Officers, Magistrates, and Justices of the Peace in The Court of Queen's Bench or The Provincial Court.

ACTIVITY IDENTIFICATION

- Supports the judiciary in management, administrative, and clerical matters, including strategic planning, management information systems, and preparation of judgments;
- Schedules all court activities including all dockets, screening courts, trials, and motions to allow for the resolution of matters in a timely and effective manner;
- Provides accessible judicial services in all areas of the province for the public and law enforcement agencies;
- Supports judicial education programs for judges of The Provincial Court through provincial funding;
- Provides judicial education for Judicial Officers other than Judges and Masters, including Hearing Officers, Magistrates, and Justices of the Peace in staff and community-based positions;
- Supports the judicial independence of all Justices, Judges, and other Judicial Officers by working cooperatively with administrative staff in Winnipeg Courts, Regional Courts, and Court Services;
- Develops innovative methods of delivering judicial services;
- Provides administrative support to the Judicial Nominating Committees for Masters of the Court of Queen's Bench and Provincial Court Judges and the complaint process for Provincial Court judges and Masters of the Court of Queen's Bench.

EXPECTED RESULTS

- Effective and timely delivery of services to all levels of the judiciary in the carrying out of their duties;
- Scheduling of over 90 Justices, Judges and Masters in The Court of Appeal, Court of Queen's Bench and The Provincial Court to motions, trials and all other court related activities;
- Judicial services provided to the public and law enforcement agencies throughout the province in 75 communities and through the use of technology where appropriate;
- Completion and distribution of resource manuals for approximately 160 Magistrates and Justices of the Peace;
- Delivery of compulsory initial and ongoing judicial training for 80 staff and 80 community Magistrates and Justices of the Peace;
- Recruitment of community Magistrates where vacancies exist;
- Implementation of programs to enable matters to be scheduled in more timely ways to contribute to more rapid resolution of criminal, civil and family disputes (e.g. docket management, custody coordination, Magistrates Court), case management and auto order;
- Administrative support for Judicial Nominating Committees for The Provincial Court;
- Delivery of administrative support required by the Chief Judge, the Chief Justice of the Court of Queen's Bench, the Judicial Inquiry Board and Judicial Councils relating to complaints received about Provincial Court Judges and Masters of the Court of Queen's Bench.

SUB-APPROPRIATION NUMBER 04-5D

JUDICIAL SERVICES

	Estimates of Expenditure 2004/2005		Estimates of Expenditure 2003/2004	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	2.00	141.0	2.00	133.9
Professional/Technical	89.50	9,894.3	89.75	8,812.3
Administrative Support	36.50	1,382.7	36.50	1,316.1
Employee Benefits		874.4		781.2
	128.00	12,292.4	128.25	11,043.5
Indirect Salary Costs	-	107.6	-	64.7
Less Allowance for Staff Turnover	-	(579.2)	-	(251.1)
Total Salaries & Employee Benefits	128.00	11,820.8 [1.]	128.25	10,857.1
OTHER EXPENDITURES				
Transportation		240.9		303.7
Communication		122.3		121.7
Supplies and Services		427.1		358.2
Minor Capital		22.0		10.5
Other Operating		731.4		716.7
Total Other Expenditures		1,543.7		1,510.8
TOTAL SUB-APPROPRIATION		13,364.5		12,367.9

Explanation:

1. General and judicial salary increases, partially offset by changes due to vacancy management. Salaries funding for a new front-end initiative to reduce the time in dealing with domestic violence cases. Additional 2.00 full time equivalents for the Child Centered Family Justice Fund Initiative, which is fully funded by the federal government. Reduction of 2.25 vacant full time equivalent administrative positions.

NOTE: For presentation purposes, Judiciary are included in the Professional/Technical staffing category.

SUB-APPROPRIATION NUMBER 04-5E

SHERIFF SERVICES

OBJECTIVE(S)

- To provide a safe, secure, and accessible courtroom and courthouse environment in Winnipeg and judicial centres and circuit court locations throughout the Province;
- To provide safe and timely escort and security of persons (youth and adult) in custody between correctional institutions and the Courts;
- To provide an effective and efficient Jury Management Program;
- To provide timely and efficient service and execution of Government and Court documents.

ACTIVITY IDENTIFICATION

- Provides security of the Law Courts Complex in Winnipeg through the use of scanning devices at two main building entrances and by the deployment of foot patrol officers throughout the complex;
- Co-ordinates and provides for the safe and efficient movement of persons in custody from various Provincial and Federal Institutions, to their required court appearances;
- Supports the daily Court sittings by providing efficient Lock-up operations throughout the Province;
- Issues jury summonses and co-ordinates the jury selection process. Responsible for the care and supervision of selected juries until the trial conclusion;
- Serves and enforces court orders issued out of all levels of Courts including writs of seizure and sale, protection orders, subpoenas, summonses and Sheriff's certificates;
- Develops, implements and operates the Manitoba Sheriff Services Preventative Security and Training Program.

EXPECTED RESULTS

- Provide secure escorting of approximately 26,000 youth and adult prisoners in Manitoba;
- Provide security for six judicial court centres, 75 courtrooms, and 46 circuit court locations throughout the Province;
- Administer and serve approximately 16,300 jury summons for the selection of jurors required for approximately 36 jury trials;
- Process and serve approximately 9,500 subpoenas and other legal documents, execute approximately 365 orders, writs, and distress warrants and serve in excess of 370 protection orders;
- Scan approximately 400,000 individuals through the perimeter security program in Winnipeg;
- Collect in excess of $555,600 for the Province of Manitoba through the enforcement of writs and other court orders.

SUB-APPROPRIATION NUMBER 04-5E

SHERIFF SERVICES

	Estimates of Expenditure 2004/2005		Estimates of Expenditure 2003/2004	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	5.00	269.6	5.00	256.7
Professional/Technical	92.47	4,366.4	82.47	4,008.9
Administrative Support	4.50	162.9	4.50	158.0
Employee Benefits		539.5		476.9
	101.97	5,338.4	91.97	4,900.5
Indirect Salary Costs	-	364.0	-	163.9
Less Allowance for Staff Turnover	-	(281.2)	-	(207.6)
Total Salaries & Employee Benefits	101.97	5,421.2 [1.]	91.97	4,856.8
OTHER EXPENDITURES				
Transportation		1,027.1		1,027.0
Communication		83.2		80.7
Supplies and Services		182.7		107.2
Public Debt		0.0		0.0
Minor Capital		0.0		0.0
Other Operating		280.7		280.7
Total Other Expenditures		1,573.7		1,495.6
TOTAL SUB-APPROPRIATION		6,994.9		6,352.4

Explanation:

1. General salary increase and an increase for overtime and casual staff. Addition of 12.00 full time equivalent Sheriff Officers to provide security for a multi-accused trial. Reduction of 2.00 vacant full time equivalent Sheriff Officer positions.

Resolution No.	Appr. No.	Department of Justice Details of Appropriation	Estimates of Expenditure 2003/2004 $(000's)		Estimates of Expenditure 2002/2003 $(000's)
4.6	6.	**AMORTIZATION AND OTHER CAPITAL ASSET COSTS**	1,426.5		1,328.6
		Provides for amortization of desktop services representing the department's share of the cost of hardware, transition and software licensing based on number of units purchased.			
		Provides for amortization of the Better Methods Initiative representing the allocation of total project costs allocated to departments based on usage.			
		Provides for the amortization of the cost of government aircraft based on usage.			
		Provides for the amortization of existing asset inventory at March 31, 2004 and new acquisitions for 2004/05.			
		Provides for the allocation of an interest expense related to capital acquisitions.			
	(a)	Desktop Services:			
		(1) Amortization - Hardware and Transition	135.9		135.9
		(3) Enterprise Software Licenses	433.7		433.7
			569.6		569.6
	(b)	Amortization Expense:			
		(1) Better Methods Initiative (SAP)	340.0		340.0
		(2) Government Air Services	86.4		86.4
		(3) Capital Acquisitions 2004/05	24.6		-
		(4) Existing Asset Inventory at Mar. 31/04	91.0		90.7
			542.0		517.1
	(c)	Interest Expense	314.9	1.	241.9
			1,426.5		1,328.6

Explanation:

1. Additional interest charge for the $1,350.0 estimate in Part B - Capital Expenditure for the Victim Notification and Tracking/Cooperative Justice System project in 2004/05.

PART 3

HISTORICAL INFORMATION

SCHEDULE 7

DEPARTMENT of JUSTICE

FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY MAIN APPROPRIATION

FOR THE FISCAL YEAR ENDING MARCH 31, 2005

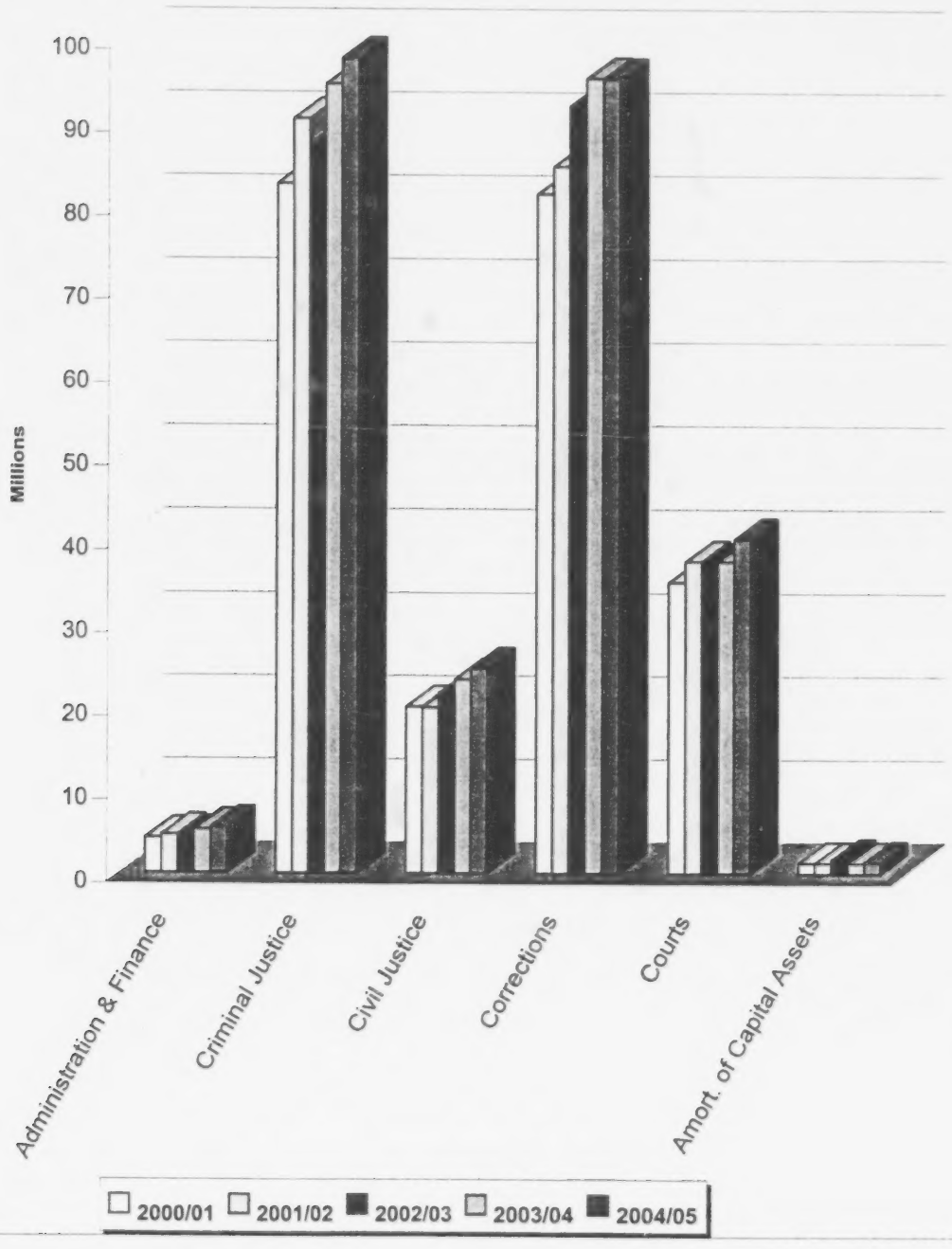
	ACTUAL / *ADJUSTED EXPENDITURES						ADJUSTED ESTIMATES OF EXPENDITURE		**PRINTED MAIN ESTIMATES**	
	2000/2001		2001/2002		2002/2003		2003/2004		**2004/2005**	
	FTE	($000's)	FTE	($000's)	FTE	($000's)	FTE	($000's)	**FTE**	**($000's)**
Admin. & Finance	63.34	4,207.2	65.34	4,554.4	66.34	4,339.2	68.50	5,204.9	**69.50**	**5,451.8**
Criminal Justice	216.30	82,704.4	215.30	90,531.3	210.30	87,446.8	235.30	94,683.6	**240.80**	**97,830.6**
Civil Justice	201.50	19,966.6	195.00	19,863.9	196.00	21,551.8	201.00	23,286.0	**196.00**	**24,609.8**
Corrections	1,356.30	81,456.1	1,339.30	84,779.5	1,335.30	92,073.4	1,350.14	95,420.1	**1,317.14**	**95,279.8**
Courts	574.16	34,989.0	528.16	37,489.6	535.05	37,170.0	540.55	37,535.2	**548.80**	**40,235.2**
Amortization and Other Capital Asset Costs		1,266.4		1,330.9		1,667.6		1,328.6		**1,426.5**
TOTAL	2,411.60	224,589.7	2,343.10	238,549.6	2,342.99	244,248.8	2,395.49	257,458.4	**2,372.24**	**264,833.7**

* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a reorganization during the years under review.

Department of Justice

Five Year Expenditure History by Main Appropriation

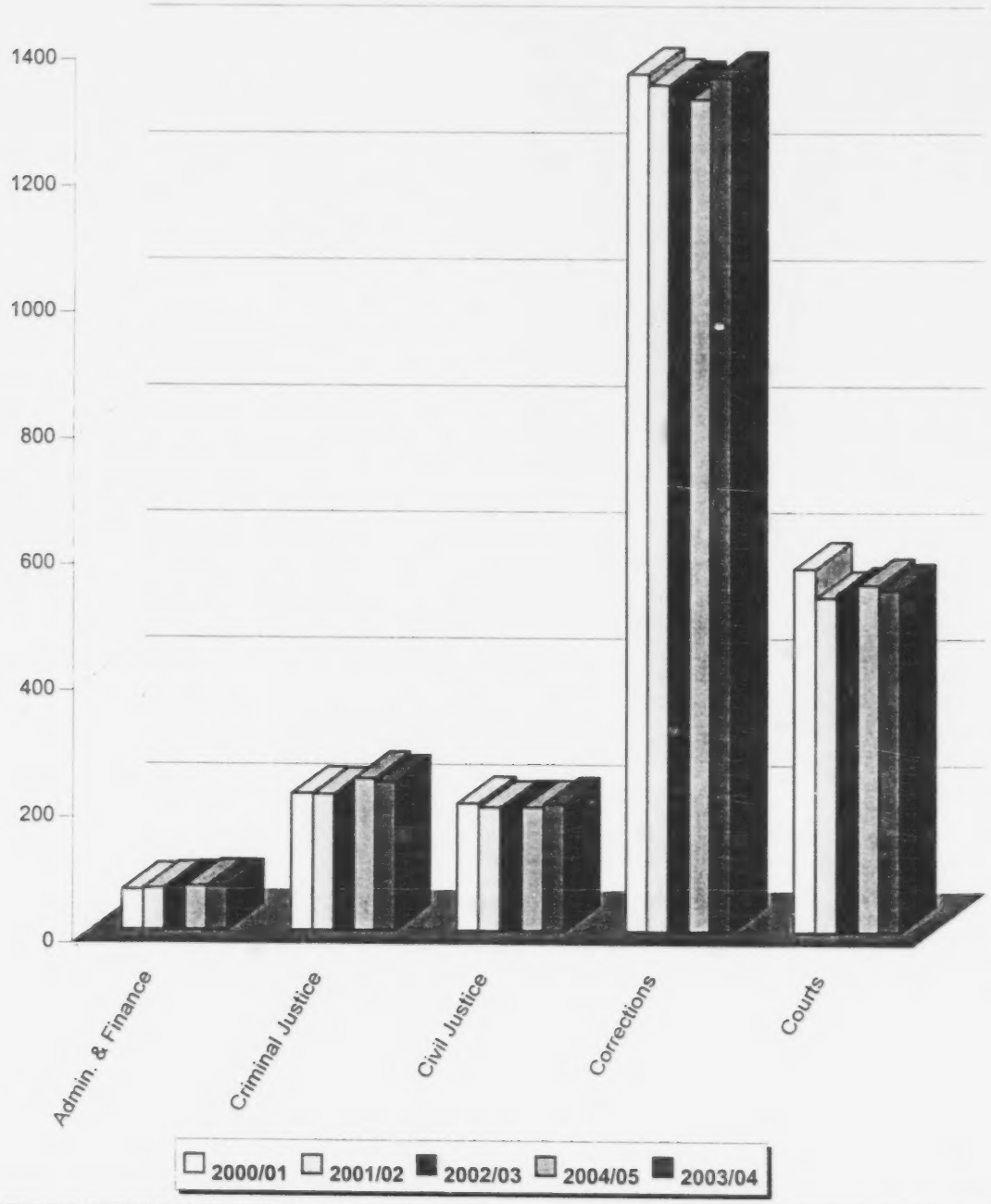
CHART 5



Department of Justice

Five Year Staff History by Main Appropriation

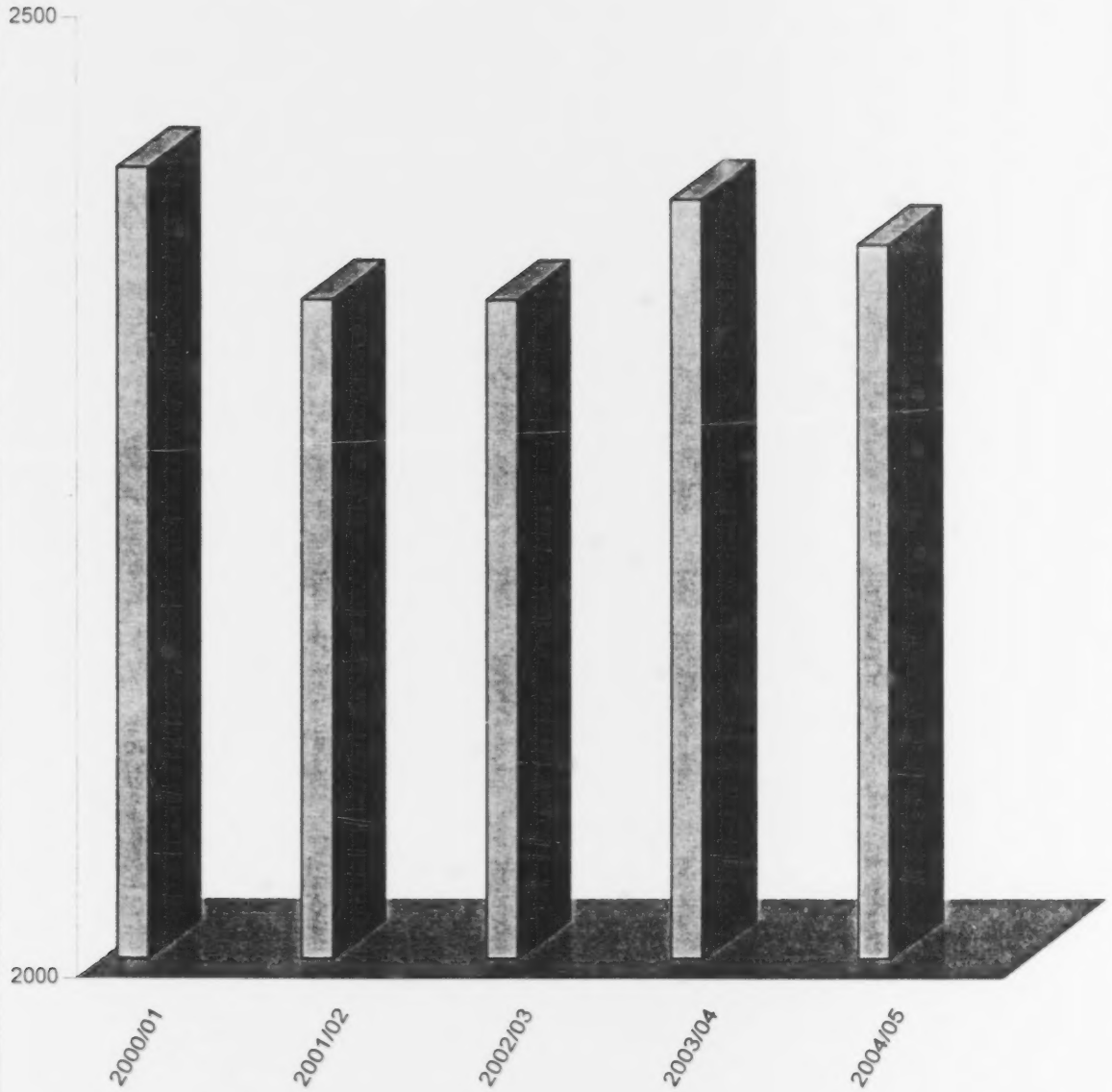
CHART 6



Department of Justice

Five Year Departmental Staff Allocation

CHART 7



PART 4

SPECIAL OPERATING AGENCIES

CIVIL LEGAL SERVICES

BACKGROUND

With respect to civil legal matters, the Minister of Justice carries out the role of Chief Legal Advisor to the government through Civil Legal Services ("CLS"). In the 1992/93 fiscal year, CLS implemented a cost recovery system for legal services. While Manitoba was the first jurisdiction in Canada to have full cost recovery for in-house legal services, other jurisdictions have implemented or are considering moving toward a similar system. The system operates in a fashion similar to billing systems used by private law firms. On April 1, 1995, the branch was approved as a Special Operating Agency.

RESPONSIBILITY

Civil Legal Services is responsible for providing a full range of legal services, on a cost recovery basis, to the provincial government and its agencies, boards, commissions and some Crown corporations. CLS provides services in the areas of Aboriginal law, access to information and privacy law, administrative law, civil litigation, constitutional law, contracts and agreements, conveyancing, corporate and commercial, information technology, international law, legal opinions, legislative review and policy development, and training and education.

MISSION

TO PROVIDE TIMELY, HIGH QUALITY, HELPFUL, EFFICIENT AND COST EFFECTIVE LEGAL SERVICES THAT MEET THE NEEDS OF ITS CLIENTS

OPERATING PRINCIPLES

- service is customer focussed;
- service is cost effective;
- a commitment to the highest standards of service.

SPECIAL OPERATING AGENCY STATUS

Effective April 1, 1995, CLS commenced operation as a Special Operating Agency (SOA). Prior to this conversion, CLS had been operating on a cost recovery basis since 1992/93. The advantages of SOA status, including the flexibility to hire staff as required to provide service levels appropriate to client demand, the ability to carry forward surpluses to subsequent years, the ability to plan on a long-term basis, and the ability to acquire equipment and supplies that support effective operation and promote a good working environment, are all factors which CLS believes will continue to assist it in sustaining the provision of high quality legal services to its clients and in recovering the full cost of its operations.

KEY OBJECTIVES

- identifying better ways to meet clients' needs for legal services;
- determining effectiveness in meeting clients' needs;
- improving communication between CLS and its clients and communication within CLS;
- improving job satisfaction;
- developing means to assist staff to work as effectively as possible to satisfy changing client needs and to make adjustments to deal with increasing workloads, deadlines, and the pressures of reduced resources;
- providing cost-effective, high quality services to clients on a full cost recovery basis;
- identifying relevant measurable ways to continue to improve client service and operating effectiveness.

2004/05 KEY TARGETS

(a) Operating Effectiveness

CLS will continue to work with the Advisory Board established under the CLS Operating Charter to identify relevant, measurable ways to continue to improve CLS service and operating effectiveness.

(b) Operational and Fiscal Management

- to essentially break even on operations;
- to fund any changes or upgrades required to meet the needs of CLS from proceeds of operations;
- to meet, over the year, the average daily billable hour target of 6.0 hours per counsel and the average of 1314 billable hours per year per counsel;
- as directed by Treasury Board, to remit quarterly revenue sharing payments totaling $200,000 for 2004/05.

(c) Marketing and Client Satisfaction

CLS will continue to meet or will exceed the high level of client satisfaction (92%) indicated in its March 1996 Client Satisfaction Survey, and to that end:

- the Director of CLS will continue to meet with the deputy ministers and/or representatives of its client departments and representatives of its agency and Crown corporation clients to discuss CLS's commitment to providing client-focused, high quality services; the services provided and the benefit of those services to the client, particularly in the area of risk management; the cost-effective nature of the services; and client concerns, needs and issues;

- CLS will continue to use meetings with clients and client comment cards to regularly solicit feedback as to the level of client satisfaction with the services provided by CLS and will continue to address issues raised by clients on an ongoing basis;

- by June 30, 2004, CLS will again review the CLS Service Standards (developed in 1995/96), make any improvements necessary and incorporate changes flowing out of the feedback given by clients through client comment cards and meetings with, and will send the revised Service Standards to CLS clients by September 30, 2004;

- CLS will continue to organize or participate in educational seminars for clients on current legal issues and developments (including risk management issues) relevant to its clients;

- CLS will continue to publish information bulletins (three times per year) to inform its clients on significant legal issues and other matters of interest to its clients.

(d) Human Resources Management

- CLS will focus on the use of its Annual Staff Review Process implemented in 1997/98;

- CLS believes that an appropriate level of staffing projected to meet client demand in 2004/05 would be as follows:

Type of Staff	2004/05 Approved		
	Regular	Term	Total
Crown Counsel	31		31
Administrative Assistants	15	6	21
Director	1		1
Administrative Officer	1		1
Financial Officer	1		1
Accounting Clerk	1		1
Articling Students	2		2
Total Positions	52	6	58

NOTES TO FINANCIAL STATEMENTS

1. Basis of Accounting

1.1 Generally accepted accounting principles applied on an accrual basis have been used.

1.2 The Agency's fiscal year will be from April 1 to March 31.

1.3 Services that have traditionally been provided by central agencies at no charge are reflected as overhead items in the income statement. Employee benefits are calculated at 14.6% of basic salaries.

2. Financing

2.1 Financing will be by the Special Operating Agency Financing Authority within the parameters set forth in the relevant legislation and subject to the terms and conditions within a written agreement between Civil Legal Services and the Authority. The Authority will submit financial statements for Public Accounts purposes.

2.2 Working capital advances required for general operations will be borrowed from the Department of Finance, Treasury Division. Interest on outstanding advances will fluctuate with market conditions. A maximum level of $500.0 has been authorized.

3. Current Liabilities

3.1 Accounts receivable represent an historical average of outstanding client accounts at year end and includes an amount due from the Province equivalent to the vacation and severance liability to employees including additional in year expense estimates to the liability.

3.2 Accounts payable represent a nominal amount for operating expenditures.

4. Capital Assets

4.1 Capital assets at start-up were recorded at their depreciated value. Capital assets older than six years are valued at zero.

4.2 Operating revenues will fund capital asset acquisitions.

4.3 Depreciation on furniture, equipment and leasehold improvements has been calculated at a rate of 20% using the straight-line method, with only 10% taken in the year of acquisition and in year six for the calculations.

4.4 Desktop Management has been calculated and included as an in-year expense, together with annual amortization expenses based on a per seat charge, which also includes annual amortization on the SAP user licenses.

CIVIL LEGAL SERVICES
SPECIAL OPERATING AGENCY
PRO-FORMA BALANCE SHEETS
MARCH 31, 2004 TO MARCH 31, 2007
(000'S)

	Actual 03/31/2003	Revised 03/31/2004	03/31/2005	03/31/2006	03/31/2007
ASSETS					
Current					
Cash	$571.9	$150.0	$150.0	$150.0	$150.0
Short Term Investments: Stability Fund	212.6	212.6	212.6	212.6	212.6
Accounts Receivable: Trade	324.3	771.0	564.0	806.1	1,027.7
Trust Asset	7.4	7.6	7.8	8.0	8.0
Total Current Assets	$1,116.2	$1,141.2	$934.4	$1,176.7	$1,398.3
Receivable From Province of Manitoba	$379.8	$379.8	$379.8	$379.8	$379.8
Capital Assets					
Furniture/Equipment/Software					
Leasehold Improvements	$302.1	$310.7	$429.7	$439.7	$449.7
Less: Accumulated Depreciation	(173.9)	(234.3)	(274.8)	(329.7)	(372.5)
Total Capital Assets	$128.2	$76.4	$154.9	$110.0	$77.2
TOTAL ASSETS	**$1,624.2**	**$1,597.4**	**$1,469.1**	**$1,666.5**	**$1,855.3**
LIABILITIES AND EQUITY:					
Current					
Accounts Payable	$15.1	$3.5	$5.0	$5.0	$5.0
Salary and Benefits Payable	833.4	883.7	873.0	914.0	955.0
Prepaid Client Fees	0.1				
Trust Liability	7.4	7.6	7.8	8.0	8.0
Total Current Liabilities	$856.0	$894.8	$885.8	$927.0	$968.0
Consolidated Fund Equity					
Retained Earnings	$768.2	$702.6	$583.3	$739.5	$887.3
Total Equity	$768.2	$702.6	$583.3	$739.5	$887.3
TOTAL LIABILITIES AND EQUITY	**$1,624.2**	**$1,597.4**	**$1,469.1**	**$1,666.5**	**$1,855.3**

CIVIL LEGAL SERVICES
SPECIAL OPERATING AGENCY
PRO-FORMA INCOME STATEMENTS
FISCAL YEARS 2003/04 - 2006/07
(000'S)

	Actual 2002/03	Revised 2003/04	2004/05	2005/06	2006/07
INCOME					
Government Departments/Agencies	$4,789.5	$4,605.0	$5,234.1	$5,607.5	$5,730.4
Investment Income	5.6	6.1	6.5	6.5	6.5
Total Income	$4,795.1	$4,611.1	$5,240.6	$5,614.0	$5,736.9
EXPENSES					
Salaries (Wages & Vacation)	$3,233.7	$3,254.3	$3,795.8	$4,045.9	$4,166.1
Employee Benefits	273.0	295.3	322.9	344.4	354.7
Pension Benefits	197.9	180.2	232.8	248.3	255.8
Occupancy Costs	162.3	173.0	217.0	217.0	217.0
Operating Costs	263.3	278.7	304.6	309.9	315.2
Desktop Management	221.2	204.6	223.4	223.4	223.4
Depreciation/Amortization	41.2	51.6	49.3	54.8	42.8
Departmental Support Services	13.8	13.8	13.8	13.8	13.8
Bank Charges	0.2	0.2	0.3	0.3	0.3
Total Expenses	$4,406.6	$4,451.7	$5,159.9	$5,457.8	$5,589.1
NET INCOME (LOSS) FROM OPERATIONS	**$388.5**	**$159.4**	**$80.7**	**$156.2**	**$147.8**
RETAINED EARNINGS, beginning of year	604.7	768.2	702.6	583.3	739.5
Major Law Cases Fund	(25.0)	(25.0)			
Revenue Sharing	(200.0)	(200.0)	(200.0)		
RETAINED EARNINGS, end of year	**$768.2**	**$702.6**	**$583.3**	**$739.5**	**$887.3**

CIVIL LEGAL SERVICES
SPECIAL OPERATING AGENCY
PRO-FORMA STATEMENT OF CASH FLOWS
FISCAL YEARS 2003/04 - 2006/07
(000'S)

	Actual 2002/03	Revised 2003/04	2004/05	2005/06	2006/07
CASH DERIVED FROM (APPLIED) TO:					
Operating					
Net Income	$388.5	$159.4	$80.7	$156.2	$147.8
Less Major Cases Law Fund	(25.0)	(25.0)			
Adjusted Net Income	$363.5	$134.4	$80.7	$156.2	$147.8
Add Expenses Not Requiring Funds:					
Depreciation	41.2	51.6	49.3	54.8	42.8
	$404.7	$186.0	$130.0	$211.0	$190.6
Change in					
Accounts Receivable - Trade	16.2	(446.7)	207.0	(242.1)	(221.6)
Trust Assets	(0.2)	(0.2)	(0.2)	(0.2)	
Accounts Payable and Accrued Liabilities	(24.8)	(11.6)	1.5		
Salaries Payable	15.7	16.1	(45.0)		
Vacation Liability	19.7	(12.1)			
Severance Liability	36.6	41.6	41.0	41.0	41.0
Pension Liability		4.7	(4.7)		
Employee Benefits Payable	2.2	(0.1)	(2.0)		
Trust Liability	0.2	0.2	0.2	0.2	
Prior Year Adjustment to Accumulated Depreciation		8.8	(8.8)		
Prepaid Client Fees	0.1	(0.1)			
	$470.3	($213.4)	$319.0	$9.9	$10.0
Investing					
Capital Acquisitions: Furniture & Furnishings	($4.1)	($10.5)	($39.0)	($10.0)	($10.0)
Capital Acquisitions: Leasehold Improvements			(80.0)		
Capital Acquisitions: Computer Hardware/Software	(6.0)	2.0			
	($10.1)	($8.5)	($119.0)	($10.0)	($10.0)
Revenue Sharing	($200.0)	($200.0)	($200.0)		
Increase (Decrease) in Cash and Short Term Investments	$260.2	($421.9)			
Cash and Short Term Investments:					
Beginning of Year	524.3	784.5	362.6	362.6	362.6
End of Year	**$784.5**	**$362.6**	**$362.6**	**$362.6**	**$362.6**

BACKGROUND

The Public Trustee is a corporation sole. It was created by the enactment of The Public Trustee Act on February 1, 1973. The Public Trustee has a corporate seal and perpetual succession and functions separately from government, capable of suing or being sued on behalf of its clients, trusts and estates which are administered by it. The Public Trustee Act provides that the Provincial Auditor audits the books and accounts of The Public Trustee. As well, the act requires that an annual report be filed including an audited balance sheet and an audited statement of receipts and expenditures for the fiscal year. Fees for services generated by the office exceed its salary and operating expenditures.

RESPONSIBILITY

The Public Trustee provides services for a fee to the people of Manitoba by:

- managing the personal and financial affairs of people who are mentally incompetent.
- managing the financial affairs of people who have granted the Public Trustee a Power of Attorney.
- administering the estates of deceased people who have no one willing or able to administer.
- administering trusts on behalf of infants.

The office of The Public Trustee operates with a high level of accounting, legal and professional expertise necessary for the management of approximately 5400 accounts with assets currently valued at approximately $172 million.

MISSION

TO PROTECT THE INTERESTS OF MANITOBANS BY PROVIDING PROFESSIONAL AND COST-EFFECTIVE TRUSTEE SERVICES OF LAST RESORT THAT MEET THE NEEDS OF ITS CLIENTS

OPERATING PRINCIPLES

- service is client focused;
- service is cost effective;
- services which must be provided by statutory mandate are provided and if fees cannot be charged, the costs are covered by the revenue earned in other areas of the operation of the office.

SPECIAL OPERATING AGENCY STATUS

Effective April 1, 1996 The Public Trustee commenced operation as a Special Operating Agency (SOA). Prior to this conversion, The Public Trustee had been operating on a full cost recovery (revenue) basis. The advantages of SOA status, including the flexibility to hire staff as required to provide service levels appropriate to the fees charged, carry forward surpluses to subsequent years, the ability to plan on a long-term basis, acquire computer equipment and improve services to the public, have all been utilized thus far in the operation of The Public Trustee as an SOA.

KEY OBJECTIVES

- enhance the services provided to clients and estates while fulfilling the statutory mandate of the office;
- fulfill additional roles pursuant to legislation or as ordered by the Court;
- ensure the most efficient use of resources through a constant review and revision of administrative procedures;
- improve communication with all individuals and agencies with whom the office deals;
- provide cost-effective quality services to its clients and its trusts and estates;
- recover the full cost of its operation from its fees.

2004/2005 GOALS

1. To continue regular education seminars throughout the Province to provide information about the Office of the Public Trustee, its relevant legislation and certain relevant topical areas.

2. To target greater cost recovery for Deceased Estates.

3. To move premises from 405 Broadway to 155 Carlton without any major disruption in service to clients or estate and trust administration.

4. To set service standards for Inspection Services.

5. To review Client Administration caseload with a view to increasing service in the Vulnerable Persons Unit. To convert the present junior position in the Vulnerable Persons Unit from term to permanent status.

NOTES TO FINANCIAL STATEMENTS

1. BASIS OF ACCOUNTING

1.1 Generally accepted accounting principles applied on an accrual basis have been used.

1.2 The Agency's fiscal year will be from April 1 to March 31.

1.3 Services, such as personnel, payroll and computer systems support, that have traditionally been provided by central agencies at no charge are reflected as support services in the income statement.

2. AUTHORIZED FINANCING

2.1 Financing will be by the Special Operating Agency Financing Authority within the parameters set forth in the relevant legislation and subject to the terms and conditions within a written agreement between The Public Trustee and the Authority. The Authority will submit financial statements for Public Accounts purposes.

2.2 Fixed asset acquisitions will be funded from working capital surpluses.

2.3 Working capital advances required for general operations will be borrowed from the Department of Finance, Treasury Division. Interest on outstanding advances will fluctuate with market conditions. A maximum level of $1.0 million has been authorized.

3. CURRENT ASSETS/LIABILITIES

3.1 Fees receivable represent earned revenue that will not be collected until the following fiscal year.

3.2 Accounts payable represent accruals for operating expenses.

4. CAPITAL ASSETS

4.1 Capital assets at start-up were recorded at the lower of market or book value.

4.2 Depreciation on furnishings and equipment has been calculated at a rate of 20%, diminishing balance basis; on computer equipment using 20%, straight-line method, with only 10% taken in the year of acquisition; leasehold improvements at 20%, straight-line basis.

4.3 Acquisitions are contemplated in each of the three years consisting of office furnishings.

PUBLIC TRUSTEE
SPECIAL OPERATING AGENCY
PRO-FORMA BALANCE SHEETS
MARCH 31, 2004 TO MARCH 31, 2007
(000'S)

	Actual 03/31/2003	Revised 03/31/2004	03/31/2005	03/31/2006	03/31/2007
ASSETS:					
Current					
Cash	$106.0	$85.8	$101.9	$59.7	$80.5
Fees Receivable	719.0	720.0	725.0	730.0	735.0
Prepaid Expenses	5.0	5.2	5.3	5.5	5.7
Short Term Investments	675.0	650.0	650.0	650.0	650.0
Total Current Assets	$1,505.0	$1,461.0	$1,482.2	$1,445.3	$1,471.2
Receivable From Province of Manitoba	$515.0	$515.0	$515.0	$515.0	$515.0
Capital Assets					
Office Furniture/Equipment/Leaseholds	$291.0	$379.0	$394.0	$409.0	$424.0
Less: Accumulated Depreciation	(188.0)	(229.9)	(264.7)	(294.0)	(320.2)
Total Capital Assets	$103.0	$149.1	$129.3	$115.0	$103.8
TOTAL ASSETS	**$2,123.0**	**$2,125.1**	**$2,126.5**	**$2,075.3**	**$2,090.0**
LIABILITIES AND EQUITY:					
Current Liabilities					
Accounts Payable and Accruals	$521.0	$468.5	$473.5	$478.5	$484.5
Severance Entitlements Accrued	434.0	469.0	504.0	539.0	574.0
Total Current Liabilities	$955.0	$937.5	$977.5	$1,017.5	$1,058.5
Equity:					
Revenue Stabilization Reserve	$500.0	$500.0	$500.0	$500.0	$500.0
Consolidated Fund Equity					
Retained Earnings	668.0	687.6	649.1	557.8	531.5
Total Equity	$1,168.0	$1,187.6	$1,149.1	$1,057.8	$1,031.5
TOTAL LIABILITIES AND EQUITY	**$2,123.0**	**$2,125.1**	**$2,126.5**	**$2,075.3**	**$2,090.0**

PUBLIC TRUSTEE
SPECIAL OPERATING AGENCY
PRO-FORMA INCOME STATEMENTS
FISCAL YEARS 2003/04- 2006/07
(000'S)

	Actual 2002/03	Revised 2003/04	2004/05	2005/06	2006/07
INCOME:					
Fees	$4,562.0	$5,010.0	$5,097.2	$5,186.1	$5,276.9
Interest	19.0	20.0	20.0	20.0	20.0
Other	98.0	90.0	90.0	90.0	90.0
Total Income	$4,679.0	$5,120.0	$5,207.2	$5,296.1	$5,386.9
EXPENSES:					
Accommodation Costs	$232.0	$280.0	$298.0	$301.0	$304.0
Amortization of Capital Assets	32.0	41.9	34.7	29.3	26.2
Computer Related Costs: ISM & Other	398.0	432.0	463.0	476.9	491.2
Courier Services	5.0	4.0	4.0	4.1	4.2
Desktop Costs	2.0	1.0	1.0	1.0	1.0
Insurance, Loss, Damage	29.0	27.0	25.0	25.8	26.5
Office Supplies	45.0	45.0	45.0	46.4	47.7
Other	4.0	12.0	12.0	12.4	12.7
Personnel Expenses	18.0	22.0	22.0	22.7	23.3
Photocopy	16.0	16.0	16.0	16.5	17.0
Postage	45.0	44.0	45.0	46.4	47.7
Professional Fees	29.0	26.0	28.0	28.8	29.7
Publications	4.0	5.0	5.0	5.2	5.3
Public Communications	4.0	8.0	8.0	8.2	8.5
Records center charges	9.0	18.0	20.0	20.6	21.2
Repairs and Maintenance	10.0	10.0	15.0	15.5	15.9
Rentals - Equipment	2.0	4.0	5.0	5.2	5.3
Salaries and Employee Benefits	3,665.0	3,764.0	3,850.0	3,963.0	3,963.0
Employer Pension Costs	195.0	200.3	204.8	210.9	210.9
SAP costs	7.0	7.0	7.0	7.2	7.4
Support Services - Justice	22.0	22.2	21.2	21.2	21.2
Telephone	62.0	66.0	66.0	68.0	70.0
Travel	49.0	45.0	50.0	51.5	53.0
Total Expenses	$4,884.0	$5,100.4	$5,245.7	$5,387.4	$5,413.2
NET INCOME (LOSS)	**($205.0)**	**$19.6**	**($38.5)**	**($91.3)**	**($26.3)**
RETAINED EARNINGS, beginning of year	873.0	668.0	687.6	649.1	557.8
RETAINED EARNINGS, end of year	$668.0	$687.6	$649.1	$557.8	$531.5

PUBLIC TRUSTEE
SPECIAL OPERATING AGENCY
PRO-FORMA STATEMENTS OF CASH FLOWS
FISCAL YEARS 2003/04- 2006/07
(000'S)

	Actual 2002/03	Revised 2003/04	2004/05	2005/06	2006/07
CASH DERIVED FROM (APPLIED) TO:					
Operating					
Net Income (Loss)	($205.0)	$19.6	($38.5)	($91.3)	($26.3)
Add Expenses not Requiring Funds:					
Amortization of Capital Assets	32.0	41.9	34.7	29.3	26.2
	($173.0)	$61.5	($3.8)	($62.0)	($0.1)
Change in					
Receivables	(36.0)	(1.0)	(5.0)	(5.0)	(5.0)
PrepaidExpenses	(1.0)	(0.2)	(0.1)	(0.2)	(0.1)
Payables	44.0	(52.5)	5.0	5.0	6.0
	($166.0)	$7.8	($3.9)	($62.2)	$0.8
Investing					
Capital Acquisitions	($34.0)	($88.0)	($15.0)	($15.0)	($15.0)
Financing					
Severance benefits	$20.0	$35.0	$35.0	$35.0	$35.0
Increase (Decrease) in Cash and Short Term Investments	($180.0)	($45.2)	$16.1	($42.2)	$20.8
Cash and Short Term Investments:					
Beginning of Year	961.0	781.0	735.8	751.9	709.7
End of Year	**$781.0**	**$735.8**	**$751.9**	**$709.7**	**$730.5**

PART 5

JUSTICE INITIATIVES

Resolution No.	*Appr. No.*	*Enabling Appropriations Details of Appropriation*	*Estimates of Expenditure 2004/2005 $(000's)*	*Estimates of Expenditure 2003/2004 $(000's)*
26.3	**3.**	**JUSTICE INITIATIVES**	**2,250.0**	2,250.0
		Provides funding in support of the development and implementation of various initiatives to address Aboriginal and other justice related issues.		

PART 6

CAPITAL INVESTMENT

Resolution No.	*Appr. No.*	*Capital Investment Details of Appropriation*	***Estimates of Capital Investment 2004/2005 $(000's)***	*Estimates of Capital Investment 2003/2004 $(000's)*
B.8	**8.**	**JUSTICE**	**1,600.0**	1,060.0
		Provides for the development costs required to support the implementation of information technology systems and for the acquisition of equipment.		
	(a)	Equipment Acquisition	**250.0**	60.0
	(b)	Victims Notification and Tracking System	**1,350.0**	1,000.0
			1,600.0 [1.]	1,060.0

1. Equipment - additional funding providing for the acquisition of digital court reporting equipment and an x-ray machine for security.

   Victims Notification and Tracking System - additional funding for in-house staff development, hardware and development software.

PART 7

GLOSSARY

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail), Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/ convention registration fees, incidental allowances), Imputed Surcharges.

Cost Element Group	Components
Financial Assistance & Related Costs	Clothing for Citizens, Fees and Services, Assistance (food, shelter, allowances, utilities), Transportation, Health, Special Needs.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability for new employees, and payments made under the Dental Plan, the Long-Term Disability Plan and the Levy for Health & Post Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent (FTE)

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

For further information related to staffing, please refer to the Civil Service Commission's intranet website (HRPersonnel/Guides/SAP – HR Data Standards).

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education	Engineers (O.P.E.E.P.M.)
Health	Legal Aid Lawyers (L.A.L.A.)
Legal, Inspection and Regulatory	Crown Attorneys (M.A.C.A.)
Physical Sciences	Doctors (M.M.A.)
Social Sciences	L.A.M.C. Staff
Trades, Operations and Services	Professional Officer Series
Personnel Officer Series	
Administration (with the exception of the Administrative Officer Series)	

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.